

# **Adopted Budget**

## **Fiscal Year**

**2019**

## **General Fund**

# **By Function & Program**

# LEGISLATIVE

**Legislative Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 168,898	\$ 205,130	\$ 205,130	\$ 209,207	\$ 4,077	1.99%
Fringe Benefits	54,903	55,967	55,967	59,922	3,955	7.07%
Purchased Services	10,724	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	36,294	36,175	36,176	35,291	(884)	-2.44%
Supplies & Materials	5,743	3,170	3,423	2,795	(375)	-11.83%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 276,562</b>	<b>\$ 316,441</b>	<b>\$ 314,695</b>	<b>\$ 323,215</b>	<b>\$ 6,774</b>	<b>2.14%</b>
<b>Total FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		

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

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 411110: City Council**

<b>Title</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Salaries	\$ 53,972	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,058	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	35,603	33,773	35,274	33,041	(732)	-2.17%
Supplies & Materials	5,506	3,000	3,223	2,595	(405)	-13.50%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 100,139</b>	<b>\$ 128,276</b>	<b>\$ 130,000</b>	<b>\$ 127,139</b>	<b>\$ (1,137)</b>	<b>-0.89%</b>

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

**PROGRAM:**

The City's legislative body – A Mayor and six Council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Set goals and general and budgetary guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City residents,
  - Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses,
  - Build a culture of transparency and predictability.

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

**OBJECTIVES:**

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on re-zonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

**SERVICES AND PRODUCTS:**

- Two Council business meetings each month
- Policy and planning documents
  - City Code amendments
  - Budgets
  - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Mayor	**	1.00	1.00	1.00	1.00
Council	**	6.00	6.00	6.00	6.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

**BUDGET COMMENTS:**

An increase of \$7,911 (4.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$4,077 (3.4%)**
  - Increase due to merit increases of up to 3.5%.
- **Fringe Benefits, increase of \$3,955 (8%)**
  - Increase due to merit increases and increases in the cost of health insurance and retirement plans.

**Cost Center 411120: City Clerk**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 114,926	\$ 120,130	\$ 120,130	\$ 124,207	\$ 4,077	3.39%
Fringe Benefits	49,845	49,464	49,464	53,419	3,955	8.00%
Purchased Services	10,724	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	691	2,402	902	2,250	(152)	-6.33%
Supplies & Materials	237	170	200	200	30	17.65%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 176,423</b>	<b>\$ 188,166</b>	<b>\$ 184,696</b>	<b>\$ 196,076</b>	<b>\$ 7,911</b>	<b>4.20%</b>

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

**PROGRAM:**

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Record official actions and proceedings of the City Council,
  - Provide unsurpassed user-friendly and customer-focused services,
  - Establish a journal for the public and for historical purposes,
  - Maintain all original contracts and deeds.

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

**OBJECTIVES:**

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

**SERVICES AND PRODUCTS:**

- Preparation of Minutes of the City Council
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
City Clerk	123	0.50	0.50	0.50	0.50
Assistant City Clerk	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY2018 Estimate	FY2019 Projected
<b>Output Measures</b>				
Number of City Council agendas prepared	39	34	34	34
Number of City Council minutes approved	28	24	24	24
Number of <i>Council Reporters</i> prepared	22	23	23	23
Number of FOIA Requests filed with City Clerk	61	25	50	70
Number of Financial Disclosures sent out		61		
Number of proclamations prepared	27	30	30	30
Number of Board and Commission vacancies advertised	22	15	20	20
<b>Outcome Measures</b>				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	98%	97%	98%	98%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

**PERFORMANCE MEASUREMENT RESULTS:**

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



# JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

**Judicial Administration Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,575,599	2,849,057	2,762,714	2,845,056	(4,001)	-0.14%
Other Charges	35,866	38,215	35,915	39,640	1,425	3.73%
Supplies & Materials	402	1,000	420	420	(580)	-58.00%
Debt Service	29,265	27,818	27,818	27,818	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,641,132</b>	<b>\$ 2,916,090</b>	<b>\$ 2,826,867</b>	<b>\$ 2,912,934</b>	<b>\$ (3,156)</b>	<b>-0.11%</b>
<b>Revenues</b>						
Juvenile Court	\$ 588	\$ -	\$ 1,124	\$ -	\$ -	0.00%
Circuit Court	6,722	-	4,824	-	-	0.00%
Court Facilities Fees	17,459	-	16,602	-	-	0.00%
Jail Admin Fee	1,116	-	938	-	-	0.00%
Courthouse Security	91,680	70,000	86,503	87,000	17,000	24.29%
Court Fees	5,803	5,000	4,711	5,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 123,368</b>	<b>\$ 75,000</b>	<b>\$ 114,702</b>	<b>\$ 92,000</b>	<b>\$ 17,000</b>	<b>22.67%</b>
<b>Net Cost to the City</b>	<b>\$ 2,517,764</b>	<b>\$ 2,841,090</b>	<b>\$ 2,712,165</b>	<b>\$ 2,820,934</b>	<b>\$ (20,156)</b>	<b>-0.71%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$3,155 (5.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$4,000 (18.2%)**
  - Decrease due to a reduction in contract services activity.

**Cost Center 413110 General District Court**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 16,671	\$ 22,000	\$ 18,000	\$ 18,000	\$ (4,000)	-18.18%
Other Charges	35,866	38,215	35,915	39,640	1,425	3.73%
Supplies & Materials	402	1,000	420	420	(580)	-58.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 52,939</b>	<b>\$ 61,215</b>	<b>\$ 54,335</b>	<b>\$ 58,060</b>	<b>\$ (3,155)</b>	<b>-5.15%</b>

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

**PROGRAM:**

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

**GOALS:**

Council Goals

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources by maximizing the benefits of intergovernmental and interregional cooperation.

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

- Court Information

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
New Traffic Actions	9,087	11,500	11,500	12,000
New Criminal Actions	380	800	800	800
New Civil Actions	90	200	200	200
New Cases Processed	9,517	12,500	12,500	13,000

**PERFORMANCE MEASUREMENT RESULTS:**

Projections for new traffic and criminal actions are expected to stay the same in FY 2018 and increase in FY 2019 as police officer vacancies are being filled.

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

<b>Cost Center 413120: Joint Court Service</b>						
<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	287,695	306,667	297,734	306,667	-	0.00%
<b>Total</b>	<b>\$ 287,695</b>	<b>\$ 306,667</b>	<b>\$ 297,734</b>	<b>\$ 306,667</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County. The Fairfax Circuit Court is a "court of record" with original jurisdiction in felony criminal cases and appellate review over lower courts including the Juvenile and Domestic Relations District Court and General District Court. Civil jurisdiction provides for adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property. The Clerk of Court also administers the land records for Fairfax. Public services include issuance of marriage licenses, notary commission, probating wills and collection of recordation taxes. Considerable revenue from recordation taxes offsets the city's costs for circuit court.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair Court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation.

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

**OBJECTIVES:**

- Monitor provisions of contract agreement and payments

**SERVICES AND PRODUCTS:**

**Land Records and Public Services**

- Record, preserve and safeguard all recorded documents and instruments pertaining to land, property and judgments
- Probate Division administers wills and qualifies fiduciaries for estate, trust and guardianship
- Public Services division issues marriage licenses, and processes notary commissions and trade names

**Clerk's Office**

- Provides for effective management of technical support with significant effort towards online access

**Judicial Support and Civil Records**

- Records Management and coordination of archiving cases
- Processes filing of new civil cases

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

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	368,033	514,814	499,819	514,814	-	0.00%
Debt Service	1,222	2,818	2,818	2,818	-	0.00%
<b>Total</b>	<b>\$ 369,255</b>	<b>\$ 517,632</b>	<b>\$ 502,637</b>	<b>\$ 517,632</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services. Services are provided by Fairfax County and paid on a contractual basis.

During the intake process, structure decision-making and risk assessment have been successfully utilized to shift the philosophy of probation services from monitoring to a focus on behavior change which has improved efficiency and enhanced public safety. Racial and ethnic disproportionality continues to prevail and efforts are under way to reduce these disparities.

JDRDC operates five residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. Complicating service delivery is the diversity of cultures and languages among youth and their families. Overall, the significant decline in the number of youth in juvenile detention and residential care has continued.

In November 2017, a mediation program was initiated which is expected to reduce the overall docket. In addition, parent education and dispute resolution orientation is now required of all parties filing custody, visitation and child support cases.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair juvenile court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation

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

**OBJECTIVES:**

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

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

**SERVICES AND PRODUCTS:**

Lead Agency in Youth Gang Prevention and Intervention Activities

Domestic Violence Action Center

Provides cultural responsive information and Support Services to victims and families of intimate partner violence and stalking

Alternative Schools in Conjunction with Fairfax County Public Schools

Serves youth unable to participate in ordinary school experience

Partnership with Fairfax Falls Church Community Services Board

Mental Health and Substance Use Disorder services to youth on probation and in residential care

Probation Services

- Intake and supervision including diversion from formal court processing

Court Services Administration

- Technology support
- Research/evaluation
- Victim and Restitution Services: only one percent of penalties is recovered
- Volunteer Interpreter program

Residential Services

- Juvenile Detention Center which includes the BETA sentencing program
- Less Secure Shelter
- Boys' Probation House which has been relocated from Shirley Gate Road
- Foundations (formerly Girls' Probation House)
- Transitional Living Program
- Supervised Release Services, includes electronic monitoring and intensive supervision

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 413140: Commonwealth Attorney**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	99,177	119,707	116,220	119,707	-	0.00%
<b>Total</b>	<b>\$ 99,177</b>	<b>\$ 119,707</b>	<b>\$ 116,220</b>	<b>\$ 119,707</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, s/he is not an officer or employee of the County from which s/he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of the City of Fairfax and Fairfax County.

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

The City contractually purchases the services of the Commonwealth's Attorney on a population-based ratio of the City to the County. This year, the City's ratio is 2 % based upon Weldon Cooper estimates.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

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



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

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	1,804,023	1,885,869	1,830,941	1,885,869	-	0.00%
Debt Service	28,043	25,000	25,000	25,000	-	0.00%
<b>Total</b>	<b>\$ 1,832,066</b>	<b>\$ 1,910,869</b>	<b>\$ 1,855,941</b>	<b>\$ 1,910,869</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Diversion First Program, designed to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration, has been successful and is expanding. Costs for the Adult Detention Center are based upon a three-year average of inmates who are either city residents or those arrested by a city police officer. Court Services are calculated at 2% of the overall costs consistent with the City's population ratio to the County as estimated by Weldon Cooper.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

**SERVICES AND PRODUCTS:**

- Administrative Services Division
  - Information Technology
  - Professional Services
  - Human Resources and Training
- Court Services Division
  - Security of courtrooms
  - Processing legal papers such as evictions, seizures and protective custody orders
- Confinement Division
  - Transportation
  - Housing of inmates
  - Diversion First
- Support and Services Division
  - Electronic Incarceration
  - Minimum and Medium Security Inmates
  - Work Release
  - Community Labor Force

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# **ELECTORAL BOARD**

**Electoral Board Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 158,688	\$ 176,135	\$ 176,135	\$ 178,576	\$ 2,441	1.39%
Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
Purchased Services	59,235	58,112	67,637	54,670	(3,442)	-5.92%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,268	9,890	10,002	11,850	1,960	19.82%
Supplies & Materials	1,177	1,000	1,000	1,500	500	50.00%
Capital Outlay	-	600	1,800	39,700	39,100	6516.67%
<b>Total Expenditures</b>	<b>\$ 279,894</b>	<b>\$ 312,155</b>	<b>\$ 322,992</b>	<b>\$ 357,098</b>	<b>\$ 44,943</b>	<b>14.40%</b>
<b>Revenues</b>						
Salary Reimbursement	41,810	50,000	41,810	50,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 41,810</b>	<b>\$ 50,000</b>	<b>\$ 41,810</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Net Cost to the City</b>	<b>\$ 238,084</b>	<b>\$ 262,155</b>	<b>\$ 281,182</b>	<b>\$ 307,098</b>	<b>\$ 44,943</b>	<b>17.14%</b>
<b>Total FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>		

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

**BUDGET COMMENTS:**

An increase of \$44,943 (14.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$2,441 (1.4%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,384 (6.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Other Charges, increase of \$1,960 (19.8%)**
  - Increase due to additional travel and training costs.
- **Capital Outlay, increase of \$39,100 (6516.7%)**
  - Increase due to replacement of electronic poll books, security cards for voting equipment and printer for electronic poll books.

**Cost Center 414110: Electoral Board**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 158,688	\$ 176,135	\$ 176,135	\$ 178,576	\$ 2,441	1.39%
Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
Purchased Services	59,235	58,112	67,637	54,670	(3,442)	-5.92%
Internal Services	-	-	-	-	0	0.00%
Other Charges	8,268	9,890	10,002	11,850	1,960	19.82%
Supplies & Materials	1,177	1,000	1,000	1,500	500	50.00%
Capital Outlay	-	600	1,800	39,700	39,100	6516.67%
<b>Total</b>	<b>\$ 279,894</b>	<b>\$ 312,155</b>	<b>\$ 322,992</b>	<b>\$ 357,098</b>	<b>\$ 44,943</b>	<b>14.40%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Promote our representative form of government by ensuring the integrity of the voter registration process and conducting efficient, free, and fair elections.

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

**OBJECTIVES:**

**Electoral Board**

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

**Director of Elections/General Registrar**

- Provides voter registration for all eligible community members.
- Manages elections and other activities as directed by the Electoral Board.
- Ensures compliance of all Federal, State and local election laws.
- Manages the department.
- Serves the citizens of the City of Fairfax as the primary point of contact regarding elections, campaign finance, and all voting issues.

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Registrar	119	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Deputy Registrar (P/T)	113	0.50	0.50	0.50	0.50
<b>Total Positions</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

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

**SERVICES AND PRODUCTS:**

**Electoral Board**

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

**Director of Elections/General Registrar**

- Conducts well managed, efficient, accessible, fair, transparent, and accurate elections.
- Maintains official records of elections, candidates and other information for public inspection.
- Maintains accurate voter registration rolls; maintains Virginia Election Registration Information System database.
- Answers voting and registration questions for the public and the media.
- Administers absentee voting by mail and in person.
- Ensures timely and accurate reporting of election results.
- Ensures the security, maintenance and integrity of voting systems.
- Certifies all local candidates' eligibility to run for office.
- Reviews campaign finance submissions by local candidates.
- Assesses civil penalties for campaign finance violations.
- Recruits and trains Officers of Election. These are mostly citizens of the City of Fairfax.

Voter registration remains relatively constant with 96% active voters of 16,000 registered. Fluctuations are dependent on public interest in an election. Citizens register and vote in greater numbers in presidential elections and for elections where candidates or issues attract interest and attention. Election turnout ranges from more than 80% to less than 10% for the same reasons.

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of elections	4	4	4	2
Number of votes cast	19,308	15,000	16,000	6,500
Number of Officers of Election deployment	207	225	200	115
Number of registered voters	16,000	16,000	16,000	16,000
Number of additions, deletions and changes to voter registrations	9,263	6,000	8,000	8,000
Number of times a Voting Machine is deployed	19	28	28	14
Absentee applications processed	3,533	1,300	1,800	800
Number of candidates qualified	7	20	16	4
Number of campaign finance forms processed	44	50	55	45

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# **GENERAL AND FINANCIAL ADMINISTRATION**

**General & Financial Government - Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$5,717,782	\$ 6,074,108	\$ 5,890,783	\$ 6,284,503	\$ 210,395	3.46%
Fringe Benefits	2,131,723	2,465,193	2,307,699	2,642,171	176,978	7.18%
Purchased Services	2,085,323	2,272,792	2,173,243	2,243,529	(29,263)	-1.29%
Internal Services	(3,420,347)	(3,499,496)	(3,340,238)	(3,693,084)	(193,588)	-5.53%
Other Charges	1,030,028	1,143,353	1,112,480	1,094,136	(49,217)	-4.30%
Supplies & Materials	1,215,026	1,292,777	1,218,977	1,380,813	88,036	6.81%
Capital Outlay	273,805	245,400	195,400	151,400	(94,000)	-38.30%
<b>Total Expenditures</b>	<b>\$ 9,033,341</b>	<b>\$ 9,994,127</b>	<b>\$ 9,558,343</b>	<b>\$ 10,103,468</b>	<b>\$ 109,341</b>	<b>1.09%</b>
<b>Total FTE</b>	<b>62.00</b>	<b>64.00</b>	<b>65.25</b>	<b>67.00</b>		

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$44,633 (8.1%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$45,579 (9.7%)**
  - Decrease due to a budget adjustment from the FY 2018 Budget, partially offset by the effects of the merit increase of up to 3.5%.
- **Fringe Benefits, decrease of \$10,992 (5.7%)**
  - Decrease due to a budget adjustment from the FY 2018 Budget, partially offset by the effect of the merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$9,938 (8.1%)**
  - Increase due to a reduction in wastewater and transit allocation.
- **Supplies and Materials, increase of \$1,500 (81.1%)**
  - Increase due to additional color ink costs for copier.

**Cost Center 415110: City Manager**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 438,251	\$ 469,831	\$ 413,578	\$ 424,253	\$ (45,579)	-9.70%
Fringe Benefits	143,553	193,456	170,294	182,464	(10,992)	-5.68%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(107,866)	(122,362)	(122,362)	(112,424)	9,938	8.12%
Other Charges	8,097	6,810	7,310	7,310	500	7.34%
Supplies & Materials	2,443	1,850	3,350	3,350	1,500	81.08%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 484,478</b>	<b>\$ 549,586</b>	<b>\$ 472,170</b>	<b>\$ 504,953</b>	<b>\$ (44,633)</b>	<b>-8.12%</b>

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

**PROGRAM:**

The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City.
  - Encourage the financial health and business expansion of the existing companies located within the City
- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City citizens.
  - Ensure appropriate level of funding is directed to fund City Council priorities as outlined in Council's goals.

Build a culture of transparency and predictability and to ensure City Staff are committed to customer service and administrative excellence.

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

**OBJECTIVES:**

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of Fairfax

**SERVICES AND PRODUCTS:**

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Assistant City Manager	**	0.50	0.50	0.50	0.50
City Clerk	123	0.50	0.50	0.50	0.50
Administrative Support Specialist*	113	1.00	0.50	0.50	0.50
<b>Total FTE</b>		<b>3.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Administrative FTE will be split with the Economic Development Office - 50% each.

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance				
Reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
<b>Outcome Measures</b>				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

**Performance Measurement Results:**

The City Manager's office strives to respond to all inquiries within the established guidelines.

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

**BUDGET COMMENTS:**

An increase of \$52,082 (12.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$53,200 (12.4%)**
  - Increase due to legal services rate increase and an increase of litigation costs.

**Cost Center 415120: City Attorney**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 490,752	\$ 429,640	\$ 480,090	\$ 482,840	\$ 53,200	12.38%
Internal Services	(10,306)	(9,022)	(9,022)	(10,140)	(1,118)	-12.39%
<b>Total</b>	<b>\$ 480,446</b>	<b>\$ 420,618</b>	<b>\$ 471,068</b>	<b>\$ 472,700</b>	<b>\$ 52,082</b>	<b>12.38%</b>

**PROGRAM:**

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances, resolutions and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested or required
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

**SERVICES AND PRODUCTS:**

- General legal advice & representation

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Formal/informal opinions rendered	35	35	40	40
Ordinances/resolutions prepared and/or reviewed for City Council and other boards and commissions	45	40	40	40
Lawsuits initiated/closed during the year	10	15	10	15
Review special use permits, special exceptions, variances, rezoning applications and staff reports	65	60	65	70
Appearances before City Council, Planning Commission, and other City boards/commissions	30	30	35	35
Appearances in regulatory matters	1	1	1	1
Review and assist with response to FOIA requests	30	25	30	30

**Performance Measurement Results:**

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, and has continued to assist the Mayor and City Council, and City staff generally, with those matters in a continuing challenging development and redevelopment environment, although the City remains an attractive location for development proposals and is seeing an influx of sometimes complicated redevelopment proposals. In addition, the City Attorney has continued to undertake numerous formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to various infrastructure projects throughout the City as well as a desire to standardize contracts, agreements and other forms utilized by the City. In addition, the nature of future development and redevelopment projects in the City remains relatively complex, given that the majority of land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City remains the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Lastly, several large road and utility projects have resulted in complicated negotiations with landowners and an increase in litigation. Litigation continues to be the one area that it is difficult to predict or budget for with any degree of certainty (and which can vary significantly year over year), although we continue to utilize a conservative estimating process in arriving at projections in this area and, further, aggressively attempt to control costs.

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

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 82,350	\$ 82,700	\$ 83,650	\$ 82,700	\$ -	0.00%
Internal Services	(7,206)	(7,236)	(7,236)	(7,236)	-	0.00%
<b>Total</b>	<b>\$ 75,144</b>	<b>\$ 75,464</b>	<b>\$ 76,414</b>	<b>\$ 75,464</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

**SERVICES AND PRODUCTS:**

Comprehensive Annual Financial Report (CAFR)



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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Outcome Measures</b>				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

For FY 2016, the City’s Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2017 CAFR has been submitted to GFOA in hopes of obtaining another award.

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

**BUDGET COMMENTS:**

An increase of \$60,251 (8.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$59,593 (15.8%)**
  - Increase due to merit increases of up to 3.5%, and additional temporary help for administration of Target Solutions.
- **Fringe Benefits, increase of \$16,616 (9.2%)**
  - Increase due to merit increase, increases in the cost of health insurance and retirement plans, and additional temporary help for administration of Target Solutions.
- **Purchased Services, increase of \$11,223 (5.1%)**
  - Increase due to increase in the contract with Fairfax County for Fire and Police medical exams.
- **Internal Services, decrease of \$7,531 (6.7%)**
  - Decrease due to a reduction in wastewater and transit allocation.
- **Other Charges, decrease of \$19,650 (40.9%)**
  - Decrease due to a reduction of tuition reimbursement.

**Cost Center 415140: Personnel**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 423,553	\$ 376,349	\$ 411,349	\$ 435,942	\$ 59,593	15.83%
Fringe Benefits	173,448	179,964	169,964	196,580	16,616	9.23%
Purchased Services	248,076	222,360	222,360	233,583	11,223	5.05%
Internal Services	(117,106)	(113,297)	(113,297)	(120,828)	(7,531)	-6.65%
Other Charges	21,840	48,065	29,665	28,415	(19,650)	-40.88%
Supplies & Materials	536	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 750,347</b>	<b>\$ 713,941</b>	<b>\$ 720,541</b>	<b>\$ 774,192</b>	<b>\$ 60,251</b>	<b>8.44%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

**SERVICES AND PRODUCTS:**

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Personnel Director	128	1.00	1.00	1.00	1.00
Benefits & Risk Manager	124	1.00	1.00	1.00	1.00
Personnel Safety Technician	115	1.00	1.00	1.00	1.00
Personnel Technician	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of Positions Filled	55	43	50	52
Average time to fill a job (days)	60	60	60	60
Applications received per year	3,200	2,750	3,500	3,500
Number of disciplinary actions	4	4	4	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,400	1,400	1,400	1,400
<b>Outcome Measures</b>				
Turnover rate	9.5%	10%	10%	10.75%

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$177,139 (95.1%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$126,730 (139.9%)**
  - Increase due to the 3.5% merit and the addition of the Communications Director position.
- **Fringe Benefits, increase of \$56,165 (150.5%)**
  - Increase due to 3.5% merit and increases in the cost of health insurance and retirement plans, and the addition of the Communications Director position.
- **Purchased Services, decrease of \$5,720 (10.2%)**
  - Decrease due to savings in Cityscene printing and distribution.

**Cost Center 415150: Communications**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 89,800	\$ 90,611	\$ 138,688	\$ 217,341	\$ 126,730	139.86%
Fringe Benefits	40,101	37,310	57,106	93,475	56,165	150.53%
Purchased Services	52,792	56,000	55,760	50,280	(5,720)	-10.21%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,020	730	550	695	(35)	-4.79%
Supplies & Materials	779	1,120	1,120	1,120	-	0.00%
Capital Outlay	-	400	400	400	-	0.00%
<b>Total</b>	<b>\$ 184,492</b>	<b>\$ 186,171</b>	<b>\$ 253,624</b>	<b>\$ 363,310</b>	<b>\$ 177,139</b>	<b>95.15%</b>



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

**PROGRAM:**

The Communications and Marketing Office provides comprehensive and far-reaching initiatives across a range of audiences: residents, businesses, prospective businesses, developers, visitors, the GMU community and media. Through a variety of digital, TV and print media, the program helps keep these audiences informed and engaged about city services and activities.

The program also serves to streamline all communications efforts (digital, social media, print) emanating from a range of city programs, creating a better understanding of all the city has to offer. Ultimately, the Communications and Marketing Department's goal is to effectively tell the outstanding stories of the city and its many services, further enhancing community and the "Live Life Connected" theme.

**COUNCIL GOALS:**

- #2, Governance – high-performance, streamlined and open governing system
  - Ensure an educated and involved citizenry and an informed media by providing timely information about city programs and activities via a range of targeted media, including digital, print and TV.
- #3, Neighborhoods – build strong, safe, and secure community through the city's neighborhoods.
  - Improve connections throughout the city (from residents to business to visitors) through effective and uniform communications that adhere to consistent messaging and branding.
  -

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

**OBJECTIVES:**

- Produce timely, engaging and on-brand digital, print and video content for the city's residents, businesses, media and citywide community.
- Disseminate essential city information via a range of media channels (web, TV, print).
- Continuously gauge and survey the informational needs of residents and businesses and the ways in which these groups gather info; from there, create new and engaging ways for the dissemination of successful and on-brand messaging.
- Create an effective media kit for city assets (photography, videos, city briefs/PDF), which can be easily accessed by staff and/or provided to media, real estate agents, businesses, developers and other interested parties.
- Serve as an in-house marketing, PR and branding agency, promoting via digital, print and video media a range of programs (from Parks and Recreation to Economic Development).
- Create and monitor branding and communications guidelines for all city departments, including an adherence to the spirit of Live Life Connected in community correspondence.
- Streamline (through editing, writing, branding) citywide communications efforts in every department, from Police/Fire to Transportation.
- Provide critical information to residents for city services during emergencies via the Emergency Operations Center and virtual EOC using in-house and public communications tools.
- Cultivate and maintain community engagement, especially with civic associations and other active groups in the city.
- Maintain media relationships with local and regional outlets, including the Connection, Fairfax Times, Northern Virginia magazine, Washingtonian and the Washington Post.
- Incorporate current trends, research and best practices for tourism via partnerships with the Virginia Tourism Corporation and George Mason University.

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

**SERVICES AND PRODUCTS:**

- Provide communications, marketing and branding oversight for citywide engagement
- Offer in-house PR, marketing and branding services for every city department
- Serve as promotional and informational center for citywide events and services
- Create timely and community-focused content for the city’s principal websites (fairfaxva.gov, visitfairfax.com), social media (Facebook, Twitter, Instagram), print and TV
- The Cityscene newsletter printing and mailing, plus electronic version
- Oversee content, design and production of Leisure Times (Parks/Rec)
- Oversee weekly production of City Clips, the main source of weekly information (via web, email and mobile) for events happening in the city
- Pamphlets, brochures, flyers, banners for all departments
- News releases and media advisories
- Photography and video of city events and special programs
- Establish media guidelines and talking points for Mayor and Council (plus city staff) for a range of issues and major city events
- Serve as point of contact and lead for press conferences and press queries
- Publicity, content and marketing lead for the city’s marquee events, including the Chocolate Lover’s Festival, Fall Festival, Fourth of July Parade, Rock the Block and Derby Q.
- Emergency Operations Center and virtual EOC communication functions and coordination
- Audio (Telephone) Newslines
- Fairfax City Alert (electronic message alert system)

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Communications Director	125	-	-	1.00	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
<i>The Cityscene</i> monthly newsletter	12	12	12
<i>City Clips</i>	145	150	130
Media Inquiries	200	250	350
News releases prepared and distributed	35	50	50
Fairfax City Alerts	150	150	150
Social Media Posts	365	450	600
Social Media Videos	N/A	25	50
Leisure Times (oversight)	N/A	1	3
Website/Blog Posts	N/A	75	160

**Performance Measurement Results:**

Nationally, the communications landscape has changed dramatically over the past several years, and municipalities have certainly felt the impact. Our residents, businesses and visitors look to us to provide critical information (from city events to basic services) across a number of media channels, including web, mobile, print and TV. Social media has also become a critical way for residents to receive information, and the city’s communications team has responded accordingly.

The Communications and Marketing team has ensured that every piece of information it creates has a strong digital component. Social media also has become the linchpin for communicating with a range of audiences, (including residents and businesses), which means the city’s social media posts have increased and will continue to do so.

The Communications and Marketing team has also built a successful framework for information tools, from [fairfaxva.gov](http://fairfaxva.gov) (which serves a landing site for every social-media post) to Fairfax City Alerts.

Finally, the program’s team has assisted in the content development, promotion and marketing of scores of city events, including festivals and Spotlight on the Arts. These efforts have included both digital and print products, and the marketing efforts have ensured that residents and businesses learn about events and, in turn, boost event success and attendance.



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

**BUDGET COMMENTS:**

An increase of \$46,425 (16.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$23,669 (12.2%)**
  - Increase due to merit increase of up to 3.5% and the upgrade of the Cable TV Technician to full time.
- **Fringe Benefits, increase of \$20,781 (32.3%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the upgrade of the Cable TV Technician to full time.
- **Internal Services, increase of \$3,165 (60.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 415160: Cable TV**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 202,744	\$ 194,359	\$ 178,621	\$ 218,028	\$ 23,669	12.18%
Fringe Benefits	52,563	64,399	66,262	85,180	20,781	32.27%
Purchased Services	4,893	14,570	14,570	13,250	(1,320)	-9.06%
Internal Services	1,784	5,204	5,204	8,369	3,165	60.82%
Other Charges	2,564	2,850	2,850	2,880	30	1.05%
Supplies & Materials	2,593	1,500	1,500	1,600	100	6.67%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 267,141</b>	<b>\$ 282,882</b>	<b>\$ 269,007</b>	<b>\$ 329,307</b>	<b>\$ 46,425</b>	<b>16.41%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Keep residents and businesses informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. Copies of Cityscreen-12 programming are available on DVD and Blu-ray discs for purchase or loan.
  - Manage issues pertaining to Cable Franchise Agreements and to oversee the Cable Capital Grant Fund. Encourage community-wide involvement in the governing process.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Foster better communication between the City and neighborhoods.

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

**OBJECTIVES:**

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of City Council meetings (Closed Captioned) and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's website
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD and Blu-ray copies of programs as requested
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee the Cable Capital Grant Fund

**Ongoing Programming:**

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

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

**Special Programming:**

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

**On-line Video Archive:**

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

**YouTube Channel:**

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

**Discs for purchase and loan:**

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

**Closed Captioning of City Council Meetings:**

- All regular meetings of the City Council and work sessions that are held on the same evening as a regular meeting are Closed Captioned

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Cable Television Manager	121	1.00	1.00	1.00	1.00
Cable TV Technician (P/T)	119	0.75	0.75	1.00	1.00
<b>Total FTE</b>		<b>1.75</b>	<b>1.75</b>	<b>2.00</b>	<b>2.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
City Council meetings/work sessions televised	32	30	29	34
School Board meetings televised/recorded*	9/11	9/11	10/11	9/11
Planning Commission meetings televised	17	20	19	20
Fairfax Scenes produced and televised	10	10	8	10
Special programming	57	21	51	50
<b>Outcome Measures</b>				
Percentage of programs shown on Cityscreen-12 and City's web site	100%	100%	100%	100%
Percentage of programs available to the public on City's web site, City's YouTube channel and on Blu-ray/DVD	100%	100%	100%	100%

**Performance Measurement Results:**

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

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$122,822 (64.4%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$54,225 (68.4%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Fringe Benefits, decrease of \$22,402 (92.4%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Purchased Services, decrease of \$23,340 (38.9%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.
- **Other Charges, decrease of \$22,855 (87.5%)**
  - Decrease due to department reorganization. Cultural Arts costs reclassified to Parks and Recreation Department.

**Cost Center 415152: Marketing**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 93,149	\$ 79,225	\$ 48,021	\$ 25,000	\$ (54,225)	-68.44%
Fringe Benefits	25,378	24,240	11,392	1,838	(22,402)	-92.42%
Purchased Services	35,679	59,978	52,438	36,638	(23,340)	-38.91%
Internal Services	-	-	-	-	-	0.00%
Other Charges	9,417	26,130	3,275	3,275	(22,855)	-87.47%
Supplies & Materials	581	1,250	1,250	1,250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 164,204</b>	<b>\$ 190,823</b>	<b>\$ 116,376</b>	<b>\$ 68,001</b>	<b>\$ (122,822)</b>	<b>-64.36%</b>

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

### PROGRAM

An ongoing effort via digital, video and print to boost the City's image to a wide range of important audiences including residents, businesses, prospective businesses/developers, local and national media, and visitors.

### COUNCIL GOALS:

- #1 Economic Development – capture opportunities for economic development and advance the economic health of the City
  - Work to boost and support the EDO and its director through a number of marketing campaigns. Increase the number of people eating, shopping, staying, visiting and doing business in the City and so increasing revenues to the City.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Promote the City as dynamic place to live via social media, print and digital by showcasing the positive programs, services, and people in our 6.2-square-mile town.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Increase the prominence and viability of the City as a place to visit and stay when in the Capitol region, and the City venues as places to position potential new and return business.

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

### OBJECTIVES

- Implement an effective marketing and public relations strategy for the City of Fairfax and all City events and venues.
- Provide marketing support for all City departments.
- Public Relations and marketing for City venues and City events
- Incorporate current trends, research information and best practice in partnership with state agencies such as Virginia Tourism Corporation and George Mason University.
- Bring added value and marketing expertise to business partnerships.
- Achieve cost benefits through cross-marketing partnerships, including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library

### SERVICES AND PRODUCTS

- Effective public relations campaigns:
  - Social Media: Facebook, Twitter, YouTube, and Instagram to promote all City events and venues
- Print & electronic media advertising when necessary
- Sustain media relationships and maintain current media photo library
- Develop media content and maintain compelling visitor and cultural websites; rebuild VisitFairfax.com to showcase City gems like Spotlight on the Arts and Historic Resources
- Work with IT department on content and redevelopment/redesign of City website
- City Brochures development, production and distribution.
- Special event co-op marketing

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of Advertisements per single insert paper/electronic/web	90	80	70
Social Media per single insert Facebook/Twitter/Pinterest/Instagram	1,056	1,750	2,500
Media Notifications	80	80	80
Number of Brochures distributed	50,000	50,000	50,000
City Clips, prepared and sent [including emergency messages]	156	150	130
Number of Old Town Events [** not including Cultural events at OTH/OTV/Old Town Square]	125	177	** 51
Marketing support for Downtown events Est. attendance **	250,000	250,000	300,000
New residents packages prepared and distributed	80	90	70
No. of Events	23	23	26

**City of Fairfax Events**

- |   |                                     |
|---|-------------------------------------|
| Rock the Block  | Hometown Thursday                   |
| Tuesday Farmers Market  | Derby Q                             |
| Chocolate Lovers Festival                                       | 4 <sup>th</sup> July                |
| Lights & Carols   | Summer on the Square                |
| Bonita Lestina Performance Series at Old Town Hall              | Old Town Art Galleries              |
| Children’s Performance Series at Old Town Hall (Fun Day Monday) | City of Fairfax Theatre             |
| Mason Improv & Comedy Club                                      | Fall Festival Spotlight on the Arts |
| Festival  | Antique Car Show                    |
| Old Town Plaza Summer Series “Summer in the City”               | Labor Day Car Show                  |
| City of Fairfax Band “Summer under the Stars”                   | Fall Festival                       |
| Irish Folk Festival   | Ceili Dance                         |
| Potomac Arts Academy Concerts                                   | Fall for the Book                   |
| Mason Opera at Christmas  | Holiday Markets                     |

**Performance Measurement Results:**

The performance standards include more engagement among residents (everything from social media to attendance at meetings/events), more media coverage, and a spike in small-business and developer interest via our economic and development efforts.

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

**BUDGET COMMENTS:**

An increase of \$104,690 or 16.9% from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$76,491 (45.4%)**
  - Increase due to merit increase of up to 3.5%, and the addition of a full-time Business Development Associate position.
- **Fringe Benefits, increase of \$35,199 (51.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of a full-time Business Development Associate position.
- **Purchased Services, increase of 18,000 (24.7%)**
  - Increase due to additional advertising costs.
- **Other Charges, decrease of \$25,000 (8.1%)**
  - Decrease due to the realignment of Economic Development resources.

**Cost Center 461210: Economic Development**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 133,768	\$ 168,624	\$ 168,624	\$ 245,115	\$ 76,491	45.36%
Fringe Benefits	46,341	68,100	68,100	103,299	35,199	51.69%
Purchased Services	45,326	73,000	68,000	91,000	18,000	24.66%
Internal Services	-	-	-	-	-	0.00%
Other Charges	147,881	308,800	313,800	283,800	(25,000)	-8.10%
Supplies & Materials	722	2,000	2,000	2,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 374,038</b>	<b>\$ 620,524</b>	<b>\$ 620,524</b>	<b>\$ 725,214</b>	<b>\$ 104,690</b>	<b>16.87%</b>





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

**PROGRAM:**

To promote the economic well-being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate and exceptional level of services the City has enjoyed for many years.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
  - Provide the City with a strong, diverse economy that delivers a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the City’s innate ambience and character, making Fairfax the best place to both live, work, and shop.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Assist in the strategic development (providing input on proposed plans, soliciting feedback to developers in consultation with Community Development and Planning) of the City, focusing on the five commercial activity centers. The purpose of economic development within the development and redevelopment process is to attract new or expanding businesses to projects as they come on-line in order to develop a vibrant local economy.

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

**OBJECTIVES:**

- Encourage the financial health and business expansion of the existing companies located within the City;
- Actively recruit new business into the city and place graduates of the Mason Enterprise Center into City office space;
- Responsibly assist in refurbishing and developing commercial properties within the City in an effort to improve the appeal of the City while providing additional revenue;
- Facilitate ongoing dialogue between the residential and business communities, all in partnership with area business associations and George Mason University;
- Review City ordinances, policies, and practices to determine their impact on existing and proposed commercial businesses;
- Promote programming (strategic and marketing) that aids in the increase in the number of full time jobs within the City;
- Continue to brand the City as a strong commercial center with a high quality of life.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Economic Development Director	125	1.00	1.00	1.00	1.00
Administrative Support Specialist*	113	-	0.50	0.50	0.50
Business Development Associate	112	-	-	-	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>

\* Administrative FTE will be split with the City Manager Office - 50% each.

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

**SERVICES AND PRODUCTS:**

**Business Development**

- Assist existing and new businesses in streamlining their experience within the internal administrative policies and practices
- Assist start-up companies, in conjunction with the Small Business Development Center and Mason Enterprise Center, by providing guidance, education, and capacity building services
- Coordinate ribbon cuttings with Council and Chamber of Commerce
- Serve as City's interface with the Chamber of Commerce and the Economic Development Authority
- New business welcome packet and Guide to Doing Business in Fairfax
- Develop a "Start Up City" initiative that will streamline and coordinate the business establishment practices within the City
- Develop and implement a new City-wide restaurant week program designed to support local restaurants and serve as a marketing tool for future restaurant attraction programs

**Attraction**

- Promote the city's office and retail spaces to business prospects and vacant commercial properties to developers
- Assist prospective businesses in their location decisions and processing through the city's administrative procedures
- Create and disseminate fact sheets and brochures to market the City
- Realignment of City's marketing activities
- Manage content of Department's website

**Real Estate Development**

- Promote and foster redevelopment in accordance with the City's vision
- Stimulate commercial development through land assembly, sale of properties and program awareness
- Thoughtfully utilize City-owned assets to leverage their position within the community for an overall business improvement impact
- Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Office Space – Vacancy Rate	11.9%	11%	11%	11%
Retail Space – Vacancy Rate	4.8%	4.5%	4.5%	4%
Number of Restaurants	159	186	186	186

**Performance Measurement Results:**

- The City's overall commercial vacancy rates are equal to or better than those in surrounding regions. Generally speaking, the numbers representing Fairfax County saw a slight increase from last year's reported numbers. An overview of the office market vacancy rate indicates:
  - Greater Fairfax County: 16%
  - Washington D.C. metropolitan region: 13.1%
- The retail vacancy rates reflect a slight increase from last year's reported numbers as well:
  - Greater Fairfax County: 3.5%
  - Washington D.C. metropolitan region: 4.2%

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

**BUDGET COMMENTS:**

An increase of \$37,385 (14.5%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$9,320 (17.3%)**
  - Decrease due to a reduction in the Dewberry services contract, partially offset by an addition to the Target Solutions system.
- **Internal Services, decrease of \$5,409 (14.5%)**
  - Decrease due to an increase in wastewater and transit allocation.
- **Other Charges, increase of \$51,614 (21.4%)**
  - Increase due to costs increase of insurance policy.

**Cost Center 415230: Risk Management**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 15,444	\$ 53,785	\$ 43,785	\$ 44,465	\$ (9,320)	-17.33%
Internal Services	(40,610)	(37,270)	(37,270)	(42,679)	(5,409)	-14.51%
Other Charges	305,835	241,072	251,807	292,686	51,614	21.41%
Supplies & Materials	-	-	-	500	500	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 280,669</b>	<b>\$ 257,587</b>	<b>\$ 258,322</b>	<b>\$ 294,972</b>	<b>\$ 37,385</b>	<b>14.51%</b>

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

**PROGRAM:**

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the financial resources of the City, and provide a safe work environment.
  - Promote a safety program and a liability loss prevention program that is functional and effective.

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

**OBJECTIVE:**

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

**SERVICES AND PRODUCTS:**

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of preventable accidents	32	32	33	32
Number of lost day injuries	24	28	26	25
Number of lost days	554	150	500	300
Number of light duty days	1,256	300	1,200	600

**Performance Measurement Results:**

- Preventable accidents expected to decrease due to proactive training efforts.
- Number of lost and light duty work days projected higher to reflect several ongoing long term injuries.

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$12,987 (12.5%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Internal Services, increase of \$2,013 (12.5%)**
  - Increase due to an increase in wastewater and transit allocation.
- **Other Charges, decrease of \$15,000 (12.5%)**
  - Decrease due to a reduction in cost of telephone services.

**Cost Center 415240: Telephone**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Internal Services	\$ (22,123)	\$ (16,104)	\$ (16,104)	\$ (14,091)	\$ 2,013	12.50%
Other Charges	164,852	120,000	120,000	105,000	(15,000)	-12.50%
<b>Total</b>	<b>\$ 142,729</b>	<b>\$ 103,896</b>	<b>\$ 103,896</b>	<b>\$ 90,909</b>	<b>\$ (12,987)</b>	<b>-12.50%</b>

**PROGRAM:**

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

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Maintain telephone system in an effective manner for all users

**SERVICES AND PRODUCTS:**

- Management of the telephone infrastructure and services

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Telephone support call response	920	920	940	900
<b>Outcome Measures</b>				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

**Performance Measurement Results:**

- The City moved telephone line providers from Verizon to Cox. By moving our telephone lines from Verizon to Cox the City will see savings on VoIP service, Analog Service, and Long distance. The number of support calls is estimated to increase temporarily in FY18 but return to lower levels in FY19.
- Internet Services. The City has completed the internet service at City Hall from 20Mb to 100Mb to allow for more external cloud services.
- FTE dedicated to handle all telephone communication issues is 0.5.

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$224,243 (9.6%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$5,080 (0.5%)**
  - Increase due to merit increases of up to 3.5%
- **Fringe Benefits, increase of \$20,970 (5.0%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, decrease of \$133,490 (22.5%)**
  - Decrease due to reduction in contract services and equipment maintenance costs
- **Other Charges, decrease of \$32,901 (25.2%)**
  - Decrease due to a reduction in equipment rental and travel and training.
- **Capital Outlay, decrease of \$89,000 (37.1%)**
  - Decrease due to deferment of office equipment purchases.

**Cost Center 415250: Information Technology**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 941,161	\$ 1,028,088	\$ 1,006,088	\$ 1,033,169	\$ 5,080	0.49%
Fringe Benefits	345,482	422,318	397,318	443,288	20,970	4.97%
Purchased Services	455,990	593,785	555,985	460,295	(133,490)	-22.48%
Internal Services	(102,881)	(110,609)	(110,609)	(102,862)	7,747	7.00%
Other Charges	107,793	130,500	132,599	97,599	(32,901)	-25.21%
Supplies & Materials	25,716	33,500	33,500	30,850	(2,650)	-7.91%
Capital Outlay	268,833	240,000	190,000	151,000	(89,000)	-37.08%

<b>Total</b>	<b>\$ 2,042,094</b>	<b>\$ 2,337,582</b>	<b>\$ 2,204,881</b>	<b>\$ 2,113,339</b>	<b>\$ (224,243)</b>	<b>-9.59%</b>
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**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**PROGRAM:**

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

- Enterprise Architecture
- Business Process Improvement
- Service Management

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Provide guidance and assistance in identifying appropriate technology to improve City operations and functions and to ensure efficient and effective City operations by providing computer services and technology tools to departments.
  - Utilize technology (Facebook, Twitter, Email, Pinterest, Print and City Website) to make information and links readily available to the public.

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

**OBJECTIVES:**

- Formulate and implement the City's Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City's enterprise network

**SERVICES AND PRODUCTS:**

- Development, design and implementation of the City's Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City's technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
<b>Technical Support</b>				
Technical service call responses	7,400	7,440	7,400	7,400
Number of workstations/computers supported	212	210	212	212
Number Laptops supported	101	115	113	115
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	337	341	335	335
<b>Network Administration</b>				
Network support call responses	2,600	2,620	2,600	2,620
Number of servers (physical and virtual)	48	51	51	59
Number of applications/systems	137	138	144	146
Number of routers, switches and appliances	113	113	113	113
<b>Application Programming</b>				
Requests for Web Services	1,820	1,820	1,820	1,820
Requests for GIS Services	1,350	1,350	1,350	1,400
Requests for queries/reports	810	810	810	840
Requests for custom applications	50	50	50	46
<b>Outcome Measurers</b>				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.9%	AVG 99.9%	AVG 99.9%	AVG 99.9%

**Performance Measurement Results:**

- Requests for services and support have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. Continued support of the new online building permit application, continued migration of applications to the cloud, and a website Content Management System (CMS) will increase support requests.



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

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 <u>Actual</u></b>	<b>FY 2018 <u>Budget</u></b>	<b>FY 2018 <u>Estimate</u></b>	<b>FY 2019 <u>Adopted</u></b>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	126	1.00	1.00	1.00	1.00
Telecommunications Manager	125	1.00	1.00	1.00	1.00
Program / Systems Analyst	123	1.00	1.00	1.00	1.00
Web Architect	123	1.00	1.00	1.00	1.00
GIS Manager	123	1.00	1.00	1.00	1.00
Network Administrator	121	1.00	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Computer Technician II	116	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$5,714 (2.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$7,023 (12.9%)**
  - Decrease due to reduced budgeted pay rate.
- **Fringe Benefits, decrease of \$2,021 (9.0%)**
  - Decrease due to reduced budgeted pay rate.

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

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 44,344	\$ 54,559	\$ 44,559	\$ 47,536	\$ (7,023)	-12.87%
Fringe Benefits	10,524	22,465	22,465	20,444	(2,021)	-8.99%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(41,027)	(44,507)	(44,507)	(43,541)	966	2.17%
Other Charges	198,688	188,980	183,687	191,344	2,364	1.25%
Supplies & Materials	30,365	42,000	42,000	42,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 242,894</b>	<b>\$ 263,497</b>	<b>\$ 248,204</b>	<b>\$ 257,783</b>	<b>\$ (5,714)</b>	<b>-2.17%</b>

**PROGRAM:**

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

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

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

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
<b>Outcome Measures</b>				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

**Performance Measurement Results:**

- The number of items mailed has remained level.
- Supply orders for FY18 and FY19 will remain level.
- Mail room copying and printing projects are expected to remain level.
- Special printing projects are expected to remain level.
- Agenda mailings have remained level.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Mail / Duplication Services Admin.	110	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

**BUDGET COMMENTS:**

An increase of \$237,441 (8.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$80,404 (9.2%)**
  - Increase due to merit increase of up to 3.5% and the addition of a part time (.75 FTE) administrative assistant. Savings were realized in Temporary help.
- **Fringe Benefits, increase of \$25,376 (7.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of a part time (.75 FTE) administrative assistant.
- **Purchased Services, increase of \$43,000 (9.2%)**
  - Due to increases in building maintenance and uninsured repairs.
- **Other Charges, increase of \$10,000 (160.0%)**
  - Increase due to increase of travel and training costs.
- **Supplies and Materials, increase of \$83,661 (7.3%)**
  - Increase due to higher fuel costs.

**Cost Center 415270: Fleet Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 872,961	\$ 875,089	\$ 894,089	\$ 955,493	\$ 80,404	9.19%
Fringe Benefits	347,012	353,529	353,529	378,905	25,376	7.18%
Purchased Services	478,634	467,888	392,888	510,888	43,000	9.19%
Other Charges	7,215	6,250	6,250	16,250	10,000	160.00%
Supplies & Materials	1,084,358	1,139,277	1,064,277	1,222,938	83,661	7.34%
Capital Outlay	4,972	5,000	5,000	-	(5,000)	-100.00%
<b>Subtotal</b>	<b>2,795,153</b>	<b>2,847,033</b>	<b>2,716,033</b>	<b>3,084,474</b>	<b>237,441</b>	<b>8.34%</b>
<b>Internal Services</b>	<b>(2,820,327)</b>	<b>(2,875,291)</b>	<b>(2,716,033)</b>	<b>(3,084,474)</b>	<b>(209,183)</b>	<b>-7.28%</b>
<b>Total</b>	<b>\$ (25,174)</b>	<b>\$ (28,258)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,258</b>	<b>100.00%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the City's \$28 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

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

**OBJECTIVES:**

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect air brakes monthly
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Supports departments during snow removal and leaf season
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Build fleet specifications for new fleet purchases
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles, performs custom installs
- Welding
- Tire replacements
- Speed calibrations
- Fueling site operation, maintenance and recordkeeping
- Property yard uniform, deliveries and supplies distribution
- Emergency road service
- Surplus fleet sales
- Two way radio maintenance

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>				
Number of repair orders	3,650	3,682	3,732	3,850
Total Fleet	634	672	642	650
Downtime hours	144,551	250,000	150,000	155,000
<b>Efficiency Measures</b>				
Mechanic to vehicle ratio	1/90	1/96	1/92	1/93
National average	1/55	1/55	1/55	1/55
<b>Outcome Measures</b>				
Vehicle availability	95%	93%	97%	97%
National average	95%	95%	95%	95%

**Performance Measurement Results:**

- Repair orders are expected to increase in FY 2019, compared to FY18 budgeted, as a result of age of fleet.
- The mechanic to vehicle ratio remains fairly consistent. This is nearly double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Trucks due to their unique specifications.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Fleet Manager	121	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Automotive Shop Supervisor	116	1.00	1.00	1.00	1.00
Fleet Technician III	115	3.00	1.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	1.00	1.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Assistant to Operations Superintendent	111	1.00	1.00	1.00	1.00
Automotive Parts Assistant	110	1.00	1.00	1.00	1.00
Administrative Assistant II	110	-	-	-	0.75
<b>Total FTE</b>		<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.75</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$42,007 (4.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$47,914 (6.0%)**
  - Decrease due to department reorganization, partially offset by merit increase of up to 3.5% and a reduction in Temporary Help.
- **Fringe Benefits, decrease of \$7,308 (2.2%)**
  - Decrease due to department reorganization, partially offset by merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$6,800 (82.4%)**
  - Increase due to increased printing costs for CAFR and Budget.

**Cost Center 415410: Finance & Accounting**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 686,340	\$ 801,311	\$ 716,104	\$ 753,398	\$ (47,914)	-5.98%
Fringe Benefits	255,232	329,946	276,803	322,638	(7,308)	-2.21%
Purchased Services	32,043	8,250	17,813	15,050	6,800	82.42%
Internal Services	(135,579)	(158,665)	(158,665)	(152,751)	5,915	3.73%
Other Charges	5,856	8,409	9,589	8,409	-	0.00%
Supplies & Materials	4,408	3,500	3,500	4,000	500	14.29%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 848,300</b>	<b>\$ 992,751</b>	<b>\$ 865,144</b>	<b>\$ 950,744</b>	<b>\$ (42,007)</b>	<b>-4.23%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services.
  - Build a culture of transparency and predictability.
  - Ensure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council’s goals, guidelines, and financial policies.

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

**OBJECTIVES:**

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

**SERVICES AND PRODUCTS:**

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)
- Purchasing card program

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Director of Finance*	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	127	1.00	1.00	1.00	1.00
Budget Manager	124	1.00	1.00	1.00	1.00
Staff Accountant II	121	-	1.00	1.00	1.00
Buyer	119	1.00	1.00	1.00	1.00
Payroll & Accounting Technician	115	1.00	1.00	1.00	1.00
Accounting Specialist	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

\* Serves dually as Assistant City Manager



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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Payroll checks issued (nearly 100% direct deposit now)	93	80	57	60
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	351	275	344	337
<b>Outcome Measures</b>				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
<b>Service Quality</b>				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Execute and Manage Budget Preparation Process	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2016, the City's Comprehensive Annual Financial Report (CAFR) was again awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2017 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2018 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

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

**BUDGET COMMENTS:**

An increase of \$38,385 (5.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$19,076 (4.1%)**
  - Increase due to merit increase of up to 3.5%, and replacement hire salary amount higher than previous occupant.
- **Fringe Benefits, increase of \$16,713 (8.7%)**
  - Increase due to merit increase and increases in cost of health insurance and retirement plans.
- **Other Charges, increase of \$2,196 (13.2%)**
  - Increase due to increase training cost and dues and subscriptions cost.

**Cost Center 415420: Real Estate Assessment**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 446,850	\$ 466,278	\$ 466,278	\$ 485,354	\$ 19,076	4.09%
Fringe Benefits	183,769	191,323	191,323	208,036	16,713	8.74%
Purchased Services	1,039	1,800	1,118	2,000	200	11.11%
Internal Services	-	-	-	-	-	0.00%
Other Charges	13,927	16,597	16,938	18,793	2,196	13.23%
Supplies & Materials	3,378	3,330	3,030	3,530	200	6.01%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 648,963</b>	<b>\$ 679,328</b>	<b>\$ 678,687</b>	<b>\$ 717,713</b>	<b>\$ 38,385</b>	<b>5.65%</b>

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

**PROGRAM:**

The Real Estate Division of the Finance Department annually appraises real property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. Meet the City’s adopted goal of providing unsurpassed, user-friendly, customer-focused business practices.

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

**OBJECTIVES:**

- List and appraise all existing real property within City limits
- List and appraise all new construction based on final permits
- Maintain an assessment/sales ratio of between 95 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain and continuously monitor computer assisted mass appraisal system (CAMA) and its online public interface (Web Pro)

**SERVICES AND PRODUCTS:**

- Annual real estate assessment notification to all property owners
- Real estate land book
- Property and sales data
- Inform and educate public
- Serve as support staff to Board of Equalization
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain CAMA system and its online public interface (Web Pro)

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Real Estate Assessor	127	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	1.00	1.00	2.00	2.00
Real Estate Appraiser I	116	1.00	1.00	1.00	1.00
Real Estate Appraiser Trainee	114	1.00	1.00	-	-
Real Estate Appraiser Technician	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of parcels assessed	8,983	8,992	9,023	9,165
Total assessed value-taxable	\$5.69B	\$5.85B	\$5.94B	\$6.06B
Total assessed value-exempt	\$496M	\$502M	\$530M	\$530M
Number of building permits	1,100	1,007	937	1,191
New construction value (growth)	\$43.4M	\$23.6M	\$23.4M	\$105.9M
Properties in Rehab programs	144	122	99	85
Tax \$ exempted for Rehab	\$170,167	\$158,004	\$142,141	\$118,628
<b>Outcome Measures</b>				
Coefficient of Dispersion	6.4%	6.4%	6.4%	6.3%
<b>Efficiency Measures</b>				
Per parcel maintenance cost	\$70.94	\$71.70	\$75.29	\$74.41
Cost per tax dollar assessed	\$.0104	\$.0101	\$.0104	\$.0103
<b>Service Quality</b>				
Median Sales Assessment Ratio	95.38%	97.94%	98.00%	98.00%

**Performance Measurement Notes:**

- Real estate assessments are on a calendar year basis (for example, FY 2019 Projected reflects assessed values as of 1/1/18).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2016 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2017, FY 2018, and FY 2019 were estimated based on data available at the time.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Efficiency measures in FY 2019 were calculated using the current tax rate of \$1.06/\$100 for residential and \$1.165/\$100 for commercial.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$18,614 (1.8%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$13,461 (2.0%)**
  - Decrease due to reduction in overtime and temporary help, partially offset by a merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$13,393 (5.2%)**
  - Decrease due to reduction in overtime and temporary help, partially offset by merit increases and increases in cost of health insurance and retirement plan.
- **Purchased Services, decrease of \$21,346 (34.6%)**
  - Decrease due to a change in our investment consultation services and increase in bank fees.

**Cost Center 415440: Treasurer**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 597,109	\$ 670,511	\$ 630,511	\$ 657,050	\$ (13,461)	-2.01%
Fringe Benefits	222,633	256,789	226,789	270,182	13,393	5.22%
Purchased Services	17,118	61,786	35,336	40,440	(21,346)	-34.55%
Internal Services	(21,017)	(15,377)	(15,377)	(15,637)	(260)	-1.69%
Other Charges	3,152	7,760	3,760	7,095	(665)	-8.57%
Supplies & Materials	43,470	39,250	39,250	42,975	3,725	9.49%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 862,465</b>	<b>\$ 1,020,719</b>	<b>\$ 920,269</b>	<b>\$ 1,002,104</b>	<b>\$ (18,614)</b>	<b>-1.82%</b>

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Treasurer	128	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Deputy Treasurer	114	1.00	1.00	1.00	1.00
Treasury Technician Real Estate	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician I	112	1.00	1.00	1.00	1.00
Customer Service Representatives (P/T)	112	-	1.00	1.00	1.00
Decal Enforce. Officer (P/T)	106	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>7.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

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

**PROGRAM:**

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City, Federal, State, and other revenues.

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

**OBJECTIVES:**

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service which includes:
  - Responding to ALL customer inquiries with empathy and courtesy
  - Providing accurate information and guidance to the public
  - Minimizing customer wait times at the counter and on the phone
  - Demonstrating integrity, competence and reliability on all customer transactions, thereby fostering community trust
  - Creating a marketing mentality in communicating deadlines to customers so as to minimize late penalties and interest
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and 96% for Personal Property Tax Collection
- Deposit funds within 24 hours of receipt.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

**SERVICES AND PRODUCTS:**

- Collection from customers in person, by mail, via internet, telephone or 24 hour drop boxes for:
  - real estate and personal property taxes (including issuing city decals)
  - city invoices
  - security alarms
  - dog tags
  - service fees
  - delinquent collection: real estate, personal property and meals taxes; business licenses;
  - state income and estimated income taxes, cigarette taxes
- Walk-in DMV services
  - vehicle transactions (titles, registrations, decals, plates, handicap decals, trip passes)
  - driving records
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Delinquent Tax Collection	\$1,371,932	\$1,403,000	\$861,033	\$1,009,000
Late payment penalty collected	\$360,062	\$388,000	\$340,000	\$353,000
Interest on delinquent taxes	\$200,549	\$150,000	\$215,000	\$215,000
<b>Outcome Measures</b>				
<b>Collection Ratio for Current Taxes for Previous Fiscal Year (2017):</b>				
Personal Property Tax	96.35%			
Real Estate Tax	98.88%			

**Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2017):**

Personal Property Tax 97.79%  
 Real Estate Tax 99.93%

**Performance Measurement Results:**

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2017.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$16,646 (1.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$553 (0.7%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$14,488 (4.5%)**
  - Increase due to merit increases and increases in the cost of health insurance and retirement plan.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 747,752	\$ 799,273	\$ 774,273	\$ 799,826	\$ 553	0.07%
Fringe Benefits	285,687	321,354	296,354	335,842	14,488	4.51%
Purchased Services	997	2,950	2,950	3,700	750	25.42%
Internal Services	3,917	5,040	5,040	5,210	170	3.37%
Other Charges	3,521	5,400	5,400	5,585	185	3.43%
Supplies & Materials	15,677	23,700	23,700	24,200	500	2.11%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,057,551</b>	<b>\$ 1,157,717</b>	<b>\$ 1,107,717</b>	<b>\$ 1,174,363</b>	<b>\$ 16,646</b>	<b>1.44%</b>



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

**PROGRAM:**

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by fairly and uniformly administering revenue collection due to the City from individuals and businesses.

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

**OBJECTIVES:**

- Assess, process and/or transmit taxes to the Treasurer's Office for:
  - business licenses
  - meals tax
  - local public utility use
  - local cigarette use
  - bank franchise
  - transient lodging charge (quarterly)
  - vehicle rental charge (quarterly) and report to state for payment to the City
  - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

**SERVICES AND PRODUCTS:**

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Total Tax Revenue	\$ 45,549,060	\$ 46,368,367	\$ 45,039,974	\$ 44,632,985
Personal Property Tax revenue	\$ 11,096,364	\$ 10,866,000	\$ 11,135,363	\$ 11,060,000
BPOL Revenue	\$ 8,729,009	8,780,000	\$ 8,947,235	\$ 9,170,900
<b>Efficiency Measures</b>				
Cost per dollar levied – Total	.0193	.0197	.0217	.0218
Cost per dollar levied – Personal Property	.0320	.0356	.0373	.0375
Cost per dollar levied – BPOL	.0597	.0597	.0628	.0611

**Performance Measures Results:**

The Commissioner of Revenue’s office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Commissioner of Revenue	128	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	121	1.00	1.00	1.00	1.00
Business Revenue Auditor	119	2.00	2.00	2.00	2.00
Revenue Inspector	114	2.00	2.00	2.00	2.00
Tax Technician	112	2.00	2.00	3.00	3.00
Administrative Assistant I	**	1.00	1.00	-	-
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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

**BUDGET COMMENTS:**

An increase of \$19,100 (11.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$19,100 (13.2%)**
  - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2019.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 124,190	\$ 144,300	\$ 146,500	\$ 163,400	\$ 19,100	13.24%
Other Charges	28,370	25,000	25,000	25,000	-	0.00%
<b>Total</b>	<b>\$ 152,560</b>	<b>\$ 169,300</b>	<b>\$ 171,500</b>	<b>\$ 188,400</b>	<b>\$ 19,100</b>	<b>11.28%</b>



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# **PUBLIC SAFETY**

# **POLICE DEPARTMENT**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Police Department Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 7,596,198	\$ 8,179,730	\$ 7,820,285	\$ 8,251,203	\$ 71,473	0.87%
Fringe Benefits	3,106,760	3,419,917	3,145,958	3,705,571	285,654	8.35%
Purchased Services	381,416	380,050	381,621	376,770	(3,280)	-0.86%
Internal Services	377,535	503,138	503,138	531,732	28,594	5.68%
Other Charges	212,145	222,787	223,499	266,919	44,132	19.81%
Supplies & Materials	179,842	200,000	200,000	212,750	12,750	6.38%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 11,853,896</b>	<b>\$ 12,905,622</b>	<b>\$ 12,274,501</b>	<b>\$ 13,344,945</b>	<b>\$ 439,323</b>	<b>3.40%</b>
<b>Revenues</b>						
Animal Licenses	\$ 9,320	\$ 12,000	\$ 10,430	\$ 12,000	\$ -	0.00%
Peddlers Permits	10,950	9,500	12,405	9,500	-	0.00%
Court Fines / Forfeitures	687,875	680,000	646,000	750,000	70,000	10.29%
Parking Meter Violations	114,149	110,000	121,310	125,000	15,000	13.64%
Sale of Record Copies	2,890	4,000	2,887	4,000	-	0.00%
False Alarm Fees	17,300	25,000	7,450	18,000	(7,000)	-28.00%
Animal Control Fees	2,095	3,000	1,870	2,500	(500)	-16.67%
State Aid - Police	614,284	600,000	614,284	600,000	-	0.00%
Grants	63,110	34,200	39,375	40,800	6,600	19.30%
<b>Total Revenues</b>	<b>\$ 1,521,973</b>	<b>\$ 1,477,700</b>	<b>\$ 1,456,011</b>	<b>\$ 1,561,800</b>	<b>\$ 84,100</b>	<b>5.69%</b>
<b>Net Cost to the City</b>	<b>\$ 10,331,923</b>	<b>\$ 11,427,922</b>	<b>\$ 10,818,490</b>	<b>\$ 11,783,145</b>	<b>\$ 355,223</b>	<b>3.11%</b>
<b>Total FTE</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>		

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

**BUDGET COMMENTS:**

An increase of \$328,538 (23.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$217,730 (29.2%)**
  - Increase due to merit increases of up to 3.5%, and the reorganization of 1 FTE from Police Field Operations Division.
- **Fringe Benefits, increase of \$116,108 (33.0%)**
  - Increase due to merit increases and increases in the cost health insurance and retirement plans, and the reorganization of 1 FTE from Police Field Operations Division.
- **Purchased Services, decrease of \$8,669 (16.1%)**
  - Decrease due to addition of Captain promotional process and reduction of Sergeant/ Lieutenant promotional process.
- **Internal Services, decrease of \$4,857 (10.4%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.

**Cost Center 421110: Police Administration**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 703,496	\$ 746,618	\$ 784,910	\$ 964,348	\$ 217,730	29.16%
Fringe Benefits	282,159	352,357	307,251	468,465	116,108	32.95%
Purchased Services	20,166	53,750	58,821	45,081	(8,669)	-16.13%
Internal Services	33,107	46,852	46,852	41,995	(4,857)	-10.37%
Other Charges	100,889	104,887	105,599	108,863	3,976	3.79%
Supplies & Materials	86,157	79,000	79,000	83,250	4,250	5.38%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,225,974</b>	<b>\$ 1,383,464</b>	<b>\$ 1,382,433</b>	<b>\$ 1,712,002</b>	<b>\$ 328,538</b>	<b>23.75%</b>



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

**PROGRAM:**

The administrative function of the Police Department provides central direction and control over all organizational components of the agency. All complaints about police services are reviewed by the Chief of Police and Professional Standards Division Commander who also oversees the internal affairs process. The administration function also develops and maintains the budgets for current and anticipated police service needs, maintains and oversees an internal audit and inspection program, develops policy and manages the training functions of the department.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax.
  - Enhance community safety and security by working collaboratively with residents.
  - Enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

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

**OBJECTIVES:**

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen-oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

**SERVICES AND PRODUCTS:**

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement
- Coordination of city-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint/commendation function
- Budget, planning and research
- Training Administration

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	224	1.00	1.00	-	1.00
Police Lieutenant	220	1.00	1.00	2.00	2.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>



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

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Citizen complaints/All internal affairs cases: Investigated and processed	47	50	50	50
Citizen commendations received/processed	35	55	50	50
In-custody reports reviewed/analyzed	601	900	750	750

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

**PERFORMANCE MEASUREMENT RESULTS:**

- Citizen complaints/internal affairs cases investigated and processed remain stable. The department includes all cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In-custody reports reviewed/analyzed have increased slightly from 2017 due to an increase in the number of custodial arrests and non-custodial police transports. Arrests and transports are expected to remain consistent in out-year estimates. This number may fluctuate depending on crime and arrest rates.

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

**BUDGET COMMENTS:**

An increase of \$331,285 (7.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$162,054 (6.0%)**
  - Increase due to merit increase of up to 3.5% and department reorganization.
- **Fringe, increase of \$158,127 (14.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and department reorganization.
- **Internal Services, increase of \$4,890 (16.2%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 421120: Police Technical Services**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 2,475,671	\$ 2,695,067	\$ 2,947,807	\$ 2,857,121	\$ 162,054	6.01%
Fringe Benefits	962,443	1,089,925	1,074,965	1,248,052	158,127	14.51%
Purchased Services	361,250	326,300	322,800	331,689	5,389	1.65%
Internal Services	23,503	30,172	30,172	35,062	4,890	16.21%
Other Charges	35,133	38,400	38,400	38,726	326	0.85%
Supplies & Materials	49,107	61,500	61,500	62,000	500	0.81%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 3,907,107</b>	<b>\$ 4,241,364</b>	<b>\$ 4,475,644</b>	<b>\$ 4,572,650</b>	<b>\$ 331,285</b>	<b>7.81%</b>

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

**PROGRAM:**

The Technical Services cost center comprises the Administrative Services and Criminal Investigations Divisions which provide necessary and specialized operational support functions and services. These divisions are responsible for the Emergency Communications Center, Criminal Investigations, Police Records/Data Processing functions, and property management and evidence control.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

Criminal Investigations Division

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

Emergency Communications Center (ECC)

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

Police Records & Information Technology

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

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To maintain strict security and inventory of all acquired in-custody property and evidence

**SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Internal IT services and law enforcement technology research/implementation
- Citizen Report/Incident information dissemination

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

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Cases assigned	190	220	225	240
Cases closed	154	150	146	163
Calls for service	12,974	14,500	13,000	13,500
Total phone calls received	45,898	45,000	45,000	45,000
<b>Outcome Measures</b>				
Clearance rate	81%			

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

**PERFORMANCE MEASUREMENT RESULTS:**

- The number of cases assigned to the Criminal Investigations Division remains stable.
  - Clearance rates will fluctuate depending on case complexity and solvability factors.
  - Overall calls for service remain stable.
- “Clearance rates” reflect only those cases assigned to CID

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	3.00	3.00	3.00
Detective Sergeant	220	1.00	1.00	1.00	1.00
Master Patrol Officer	212	8.00	5.00	5.00	5.00
Detective/PFC	210	4.00	2.00	2.00	2.00
Police Officer	208	-	1.00	1.00	1.00
Police IT Specialist	116	1.00	1.00	1.00	1.00
Police IT Technician	116	1.00	1.00	1.00	1.00
Dispatcher III	113	3.00	3.00	3.00	3.00
Dispatcher II	112	2.00	4.00	4.00	4.00
Dispatcher I	111	4.00	2.00	2.00	2.00
Administrative Assistant III	112	1.00	1.00	1.00	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>31.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$220,500 (3.0%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salary, decrease of \$308,311 (6.5%)**
  - Net decrease due to merit increase of up to 3.5%, more than offset by department reorganization.
- **Fringe Benefits, increase of \$11,419 (0.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and department reorganization.
- **Internal Services, increase of \$28,561 (6.7%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$39,830 (50.1%)**
  - Increases due to the addition of operation costs for the firearm training facility.
- **Supplies and Materials, increase of \$8,000 (13.5%)**
  - Increase due to scheduled K9 replacement.

**Cost Center 421130: Police Field Operations**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 4,417,031	\$ 4,738,045	\$ 4,087,568	\$ 4,429,734	\$ (308,311)	-6.51%
Fringe Benefits	1,862,158	1,977,635	1,763,742	1,989,054	11,419	0.58%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	320,925	426,114	426,114	454,675	28,561	6.70%
Other Charges	76,123	79,500	79,500	119,330	39,830	50.10%
Supplies & Materials	44,578	59,500	59,500	67,500	8,000	13.45%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 6,720,815</b>	<b>\$ 7,280,794</b>	<b>\$ 6,416,424</b>	<b>\$ 7,060,294</b>	<b>\$ (220,500)</b>	<b>-3.03%</b>

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

**PROGRAM:**

The Field Operations component is primarily responsible for maintaining “street-level” police services. The Field Operations cost center includes the Patrol and the Support Operations Divisions, which provide services including traffic and crime enforcement, School Resource Officers, motorcycle patrol, K-9 units, school crossing guards, parking enforcement, public information/media relations activities, and animal control.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas.
  - Enhance community safety and security by working collaboratively with residents and businesses.
  - Address speed violations in neighborhoods with targeted enforcement.

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

**OBJECTIVES:**

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To keep the community informed by use of media releases and social media
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

**SERVICES AND PRODUCTS:**

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

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

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Calls for service	12,974	14,500	13,000	13,500
Drunk driving arrests	64	75	70	70
Criminal arrests	1,017	1,100	1,000	1,050
Traffic summonses	9,650	10,500	10,000	10,500
Parking summonses	3,331	2,750	3,000	3,000
Animal cases	589	725	725	725

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

**PERFORMANCE MEASUREMENT RESULTS:**

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

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Police Captain	224	2.00	2.00	2.00	1.00
Police Lieutenant	220	5.00	4.00	4.00	4.00
Police Sergeant	220	6.00	7.00	7.00	7.00
Master Patrol Officer	212	5.00	4.00	4.00	4.00
Police Officer First Class	210	9.00	14.00	14.00	14.00
Police Officer	208	16.00	16.00	16.00	16.00
Traffic Services Technician	113	1.00	1.00	1.00	1.00
Animal Control Officer	113	2.00	2.00	2.00	2.00
Parking Enforce. Official	106	1.00	1.00	1.00	1.00
Parking Enforce. Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Super. (P/T)	**	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	**	3.50	2.50	2.50	2.50
<b>Total FTE</b>		<b>52.00</b>	<b>55.00</b>	<b>55.00</b>	<b>54.00</b>

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# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Fire Department Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 8,231,148	\$ 8,692,138	\$ 8,615,562	\$ 9,071,752	\$ 379,613	4.37%
Fringe Benefits	3,191,626	3,554,297	3,243,127	4,000,450	446,153	12.55%
Purchased Services	454,033	452,246	452,246	422,546	(29,700)	-6.57%
Internal Services	518,434	558,924	558,924	595,176	36,252	6.49%
Other Charges	568,425	500,140	688,338	451,331	(48,809)	-9.76%
Supplies & Materials	317,460	300,850	300,850	300,150	(700)	-0.23%
Capital Outlay	107,174	115,000	115,000	115,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 13,388,300</b>	<b>\$ 14,173,595</b>	<b>\$ 13,974,047</b>	<b>\$ 14,956,404</b>	<b>\$ 782,809</b>	<b>5.52%</b>
<b>Revenues</b>						
Building Permits	\$ 196,848	\$ 230,000	\$ 230,000	\$ 350,000	\$ 120,000	52.17%
Electrical Permits	123,716	100,000	120,543	80,000	(20,000)	-20.00%
Plumbing Permits	83,016	80,000	84,487	70,000	(10,000)	-12.50%
Mechanical Insp Fees	136,145	100,000	172,747	80,000	(20,000)	-20.00%
Elevator Insp Fees	56,124	58,000	57,801	58,000	-	0.00%
Fire Marshal Permit	88,138	90,000	89,436	90,000	-	0.00%
Fire Protection System Per	38,459	40,000	44,330	50,000	10,000	25.00%
Fire Marshal Develop Fees	13,330	15,000	12,945	14,000	(1,000)	-6.67%
Public Safety Fees	51,529	45,000	50,479	50,000	5,000	11.11%
Rental Housing Permits	3,300	2,000	2,050	2,500	500	25.00%
Fire Programs Fund	73,226	70,000	70,000	70,000	-	0.00%
Four for Life Grants	31,416	25,000	25,000	25,000	-	0.00%
Fire Equipment Mini Grant	700	-	-	-	-	0.00%
Ambulance Fees	1,004,137	930,000	1,026,543	1,030,000	100,000	10.75%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
NCR Regional Planner Grant	45,953	145,000	150,277	95,801	(49,199)	-33.93%
Emergency Management Grants	264,131	415,101	306,250	82,500	(332,601)	-80.13%
<b>Total Revenues</b>	<b>\$ 2,435,168</b>	<b>\$ 2,570,101</b>	<b>\$ 2,667,888</b>	<b>\$ 2,372,801</b>	<b>\$ (197,300)</b>	<b>-7.68%</b>
<b>Net Cost to the City</b>	<b>\$ 10,953,132</b>	<b>\$ 11,603,494</b>	<b>\$ 11,306,159</b>	<b>\$ 12,583,603</b>	<b>\$ 980,109</b>	<b>8.45%</b>
<b>Total FTE</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>		

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$15,759 (0.9%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$26,722 (3.3%)**
  - Increase due to merit increases of up to 3.5%.
- **Fringe Benefits, increase of \$37,814 (10.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, decrease of \$11,296 (45.1%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$68,999 (22.1%)**
  - Decrease due to reduced administration fees associated with the EMS billing program.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 736,133	\$ 821,452	\$ 815,668	\$ 848,174	\$ 26,722	3.25%
Fringe Benefits	284,395	371,955	295,069	409,769	37,814	10.17%
Purchased Services	44,046	58,100	58,100	58,100	-	0.00%
Internal Services	35,609	25,051	25,051	13,755	(11,296)	-45.09%
Other Charges	210,747	312,640	370,660	243,641	(68,999)	-22.07%
Supplies & Materials	14,685	13,900	13,900	13,900	-	0.00%
Capital Outlay	68,224	70,000	70,000	70,000	-	0.00%
<b>Total</b>	<b>\$ 1,393,839</b>	<b>\$ 1,673,098</b>	<b>\$ 1,648,448</b>	<b>\$ 1,657,339</b>	<b>\$ (15,759)</b>	<b>-0.94%</b>



General Fund Departments D-91

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

**PROGRAM:**

The Administration Division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health, safety, and the minimization of property damage to citizens of Fairfax.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Provide direction and administration to the fire department
- Ensure the development, as well as, regular review of policies, programs and procedures targeted at the prevention and response to all hazards emergencies in the City
- Ensure training that develops the skills essential to minimizing loss of life and property is provided to all employees
- Establish policies and procedures to ensure responsible and accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health, wellness and fitness in light of occupational hazards and promote safety in the work place
- Provide the community with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers
- Provide city-wide oversight of emergency management and preparedness activities

**SERVICES AND PRODUCTS:**

- Provides supervision and oversight for fire, emergency medical services and code enforcement
- Fire Prevention Code, Building Code, and City Code compliance
- Provides oversight of hazardous material regulation and mitigation procedures
- City of Fairfax Emergency Operations Plan

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialist	123	1.00	1.00	1.00	1.00
Master Technician	213	1.00	1.00	1.00	1.00
Management & Billing Analyst	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Number of retirements	4	2	2	1
Number of resignations	8	0	0	0
Personnel hired	11	2	7	1
Total career operational training hours	16,787	16,000	17,000	17,000
Vehicle accidents reviewed	16	5	4	4
Injuries resulting in lost work days	13	2	2	2
Emergency plans and procedures reviewed or developed	20	20	20	20

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

**Performance Measurement Results:**

- The number of personnel hired, retirements, and resignations are not equal because of the vacancies carried and the timing of the new employee start dates in CY2018.
- The documentation and tracking of training has improved over the past CY. The department continues to make training a priority and continually increase the opportunities.

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

**BUDGET COMMENTS:**

An increase of \$756,826 (7.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salary, increase of \$345,007 (5.3%)**
  - Increase due to merit increase of up to 3.5% and the addition of three SAFER funded positions.
- **Fringe Benefits, increase of \$377,854 (14.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, and the addition of three SAFER funded positions.
- **Purchased Services, decrease of \$30,000 (8.0%)**
  - Decrease due to reduction in City/County Radon contract.
- **Internal Services, increase of \$44,150 (8.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$19,815 (16.4%)**
  - Increase due to an increase in the 2016 SAFER Grant.

**Cost Center 422120: Operations**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 6,310,315	\$ 6,548,248	\$ 6,559,522	\$ 6,893,255	\$ 345,007	5.27%
Fringe Benefits	2,476,778	2,663,523	2,493,708	3,041,377	377,854	14.19%
Purchased Services	400,415	373,446	373,446	343,446	(30,000)	-8.03%
Internal Services	448,815	502,346	502,346	546,496	44,150	8.79%
Other Charges	283,622	120,500	250,678	140,315	19,815	16.44%
Supplies & Materials	295,340	279,250	279,250	279,250	-	0.00%
Capital Outlay	38,950	45,000	45,000	45,000	-	0.00%
<b>Total</b>	<b>\$ 10,254,235</b>	<b>\$ 10,532,313</b>	<b>\$ 10,503,950</b>	<b>\$ 11,289,139</b>	<b>\$ 756,826</b>	<b>7.19%</b>

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

**PROGRAM:**

The Operations Division is charged with emergency response to and mitigation of fire, flammable liquid, vehicle collisions, technical rescue and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Paramedics and EMT-Intermediates satisfy minimum staffing requirements for emergency medical response vehicles and provide advanced medical treatment capability to firefighting response vehicles.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in firefighting, emergency medicine, and hazardous material incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain a high level of technical skills through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

**SERVICES AND PRODUCTS:**

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

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

**PERFORMANCE MEASURES:**

Indicators	CY 2017 Actual	CY 2018 Budget	CY 2018 Estimated	CY 2019 Projected
<b>Output Measures</b>				
Total number of Incidents	6,538	6,763	6,763	6,763
Fire and other non EMS related incidents	2,292	2,388	2,388	2,388
Rescue and EMS incidents	4,246	4,375	4,375	4,375
Total number of EMS transports	2,597	2,797	2,597	2,597
Number of BLS transports	450	525	450	450
Number of ALS1 transports	2,078	2,178	2,078	2,078
Number of ALS2 transports	69	94	69	69
Total number of FVFD operational hours	2,331	2,900	2,400	2,400
Number of FVFD minimum staffing hours	894	1,500	900	900
Number of FVFD supplemental staffing hours	1,437	1,400	1,500	1,500

**Performance Measurement Results:**

- Number of BLS, ALS1, and ALS2 transports was estimated from the total number of transports. This information was not available for the entire CY due to change in EMS billing vendor and inability to access old vendor reports.
- Volunteer hours of minimum and supplemental staffing fluctuate annually as a result of the number of members certified to ride and who participate in the truck staffing program. We are working with FVFD leadership to increase both minimum staffing and supplemental volunteer members.
- Volunteer minimum staffing in both suppression and EMS continues to cycle up and down based on the number of active and new volunteers in the system.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Battalion Chief	224	3.00	3.00	3.00	3.00
Captain	220	6.00	6.00	6.00	6.00
Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	24.00	24.00	24.00	24.00
Technician	211	9.00	9.00	9.00	9.00
Fire Fighter	208	9.00	9.00	9.00	9.00
<b>Total FTE</b>		<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>



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

**BUDGET COMMENTS:**

An increase of \$41,742 (2.1%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$7,884 (0.6%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$30,485 (5.9%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$3,398 (10.8%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 422140: Code Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,184,700	\$ 1,322,438	\$ 1,240,372	\$ 1,330,322	\$ 7,884	0.60%
Fringe Benefits	430,453	518,819	454,350	549,304	30,485	5.88%
Purchased Services	9,572	20,700	20,700	21,000	300	1.45%
Internal Services	34,010	31,527	31,527	34,925	3,398	10.78%
Other Charges	74,056	67,000	67,000	67,375	375	0.56%
Supplies & Materials	7,435	7,700	7,700	7,000	(700)	-9.09%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,740,226</b>	<b>\$ 1,968,184</b>	<b>\$ 1,821,649</b>	<b>\$ 2,009,926</b>	<b>\$ 41,742</b>	<b>2.12%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #1, Economic Development – Capture opportunities for economic development
  - Provide prompt and accurate services to developers, architects and the business community to aid in economic development.
  - Provide a fair, transparent and equitable regulatory environment.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City’s mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved.
  - Propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

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

**OBJECTIVES:**

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code
- Assure the integrity of the water supply by conducting backflow and cross-connection inspections under contract to Fairfax Water

**SERVICES AND PRODUCTS:**

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

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Director of Code Administration	227	1.00	1.00	1.00	1.00
Captain	220	1.00	1.00	1.00	1.00
Lieutenant	215	2.00	2.00	2.00	2.00
Engineering Plans Examiner	123	1.00	1.00	1.00	1.00
Senior Inspector	117	4.00	2.00	2.00	2.00
Combination Inspector	116	-	1.00	1.00	1.00
Property Maint. Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	-	1.00	1.00	1.00
Permit Technicians	112	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Building/construction plans reviewed	1,194	1,000	1,100	1,100
Building permits issued	779	600	650	650
Estimated cost of construction	\$121,674,456	\$50,000,000	\$125,000,000	\$150,000,000
Other permits issued	2,094	1,500	1,600	1,600
Construction inspections conducted	6,653	7,000	7,000	8,000
Rental permits issued	22	25	25	25
Fire prevention permit inspections	605	600	600	600
In-home day care fire safety inspections	38	30	30	30
Property maintenance inspections	1,464	2,500	1,500	1,500
Tank farm facility inspections	384	300	380	380
Tank farm construction plans reviewed	25	25	20	20
Child Safety Seats Installed / Inspected	20	40	30	30
Smoke detectors and batteries installed	115	150	100	100
Investigations conducted	31	+	13*	+
Number of staff hours provided to Life Safety Programs	195	200	200	200
<b>Service Quality</b>				
Percentage of investigations closed	67%	+	61%*	+
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	4.9
<b>Efficiency Measures</b>				
Ratio of property loss to property value	1.2%	+	9%*	+
<b>Outcome Measures</b>				
Fire loss damage	\$424,350	+	\$1,186,600*	+
Total value of affected property from fire loss damage	\$32,735,294	+	\$12,346,011*	+
Number of citizens reached via community outreach programs	4,662	5,000	4,600	5,000

\*Actual numbers for the first six months of FY 2018

+These numbers are not provided as there is no statistical basis for estimate

**Performance Measurement Results:**

- Property maintenance inspections are conducted by one full-time staff member and supplemented by construction inspectors as available. An anticipated increase in construction activity will result in a reduced ability to conduct maintenance inspections.
- Life safety education activities, including smoke detector and child seat installations, are performed by staff as time permits. An anticipated increase in construction activity may reduce the time available for these functions.

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# **PUBLIC WORKS**

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Public Works Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 5,704,068	\$ 5,806,281	\$ 5,870,828	\$ 5,874,651	\$ 68,369	1.18%
Fringe Benefits	2,147,430	2,094,950	2,109,267	2,207,422	112,471	5.37%
Purchased Services	1,423,157	1,726,327	1,482,926	1,651,085	(75,242)	-4.36%
Internal Services	341,140	405,549	405,549	413,344	7,795	1.92%
Other Charges	1,240,225	1,370,870	1,292,680	1,313,040	(57,830)	-4.22%
Supplies & Materials	552,860	893,424	957,407	885,332	(8,092)	-0.91%
Capital Outlay	150,127	29,000	29,000	57,000	28,000	96.55%
<b>Total Expenditures</b>	<b>\$ 11,559,006</b>	<b>\$ 12,326,402</b>	<b>\$ 12,147,657</b>	<b>\$ 12,401,873</b>	<b>\$ 75,472</b>	<b>0.61%</b>
<b>Revenues</b>						
Meals Tax	\$ 1,493,016	\$ 1,500,000	\$ 1,473,016	\$ 1,475,000	\$ (25,000)	-1.67%
Cemetery Interments	78,772	70,000	78,104	70,000	-	0.00%
Street Opening Permits	52,800	50,000	88,188	50,000	-	0.00%
Public ROW Use Fees	200,992	190,000	189,406	213,050	23,050	12.13%
Photo Red Light	420,677	720,000	532,064	532,064	(187,936)	-26.10%
Sale of Surplus Property	127,143	70,000	135,824	70,000	-	0.00%
Sale of Cemetery Lots	39,744	40,000	65,304	40,000	-	0.00%
Perpetual Cemetery Care	6,442	4,200	9,777	4,200	-	0.00%
Street & Highway Maintenance	2,638,338	2,637,152	2,669,418	2,682,743	45,591	1.73%
Solid Waste Grant	6,192	6,000	6,038	6,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 5,064,116</b>	<b>\$ 5,287,352</b>	<b>\$ 5,247,139</b>	<b>\$ 5,143,057</b>	<b>\$ (144,295)</b>	<b>-2.73%</b>
<b>Net Cost to the City</b>	<b>\$ 6,494,890</b>	<b>\$ 7,039,050</b>	<b>\$ 6,900,518</b>	<b>\$ 7,258,816</b>	<b>\$ 219,766</b>	<b>3.12%</b>
<b>Total FTE</b>	<b>76.10</b>	<b>78.95</b>	<b>78.95</b>	<b>78.95</b>		

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

**BUDGET COMMENTS:**

An increase of \$76,021 (6.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$61,735 (10.8%)**
  - Increase due to merit increase of up to 3.5% and a position reallocation from Concrete Maintenance.
- **Fringe Benefits, increase of \$38,623 (18.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$13,839 (81.4%)**
  - Increases in traffic control assistance and pavement evaluation assessment cost.
- **Internal Services, decrease of \$32,436 (20.4%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$9,060 (21.1%)**
  - Increase primarily due to increased debris disposal costs.
- **Supplies & Materials, decrease of \$14,800 (6.6%)**
  - Decrease primarily due to lower construction material costs.

**Cost Center 431110: Asphalt Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 506,033	\$ 571,028	\$ 612,368	\$ 632,762	\$ 61,735	10.81%
Fringe Benefits	187,209	207,706	229,774	246,329	38,623	18.60%
Purchased Services	8,010	17,000	21,264	30,839	13,839	81.41%
Internal Services	97,066	159,037	159,037	126,601	(32,436)	-20.40%
Other Charges	40,164	43,000	52,060	52,060	9,060	21.07%
Supplies & Materials	131,874	224,389	204,389	209,589	(14,800)	-6.60%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 970,356</b>	<b>\$ 1,222,160</b>	<b>\$ 1,278,892</b>	<b>\$ 1,298,180</b>	<b>\$ 76,021</b>	<b>6.22%</b>

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

**PROGRAM:**

The Highway Asphalt Division of the Public Works Department maintains the City’s road surface infrastructure. The asphalt crew repairs potholes, repaves roadways, maintains shoulders, gravel lots, neighborhood walking paths, traffic calming devices, and manages the annual paving contract, crack filling, and pathway resurfacing projects.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition.

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

**OBJECTIVES:**

- Maintain ride-ability on 15.44 miles of primary highways and 56.12 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

**SERVICES AND PRODUCTS:**

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Install and maintain guardrails
- Work with Dominion Virginia Power to provide street lighting where needed
- Manage Capital Improvement Projects

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Division Superintendent	124	0.50	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Assistant to Superintendent	113	1.00	1.00	1.00	1.00
Equipment Operator	111	2.00	2.00	2.00	2.00
Truck Driver II	109	2.00	1.00	2.00	2.00
Truck Driver I	107	1.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>8.50</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>



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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Street asphalt repairs (tons)	1,900	2,800	2,800
Street preventive maint. (man hrs)	4,250	5,040	5,040
Assist other depts/divisions (man hrs)	100	100	100
Paving Oversight (man hrs)	3,990	4,200	4,200
Infrastructure Projects (man hrs)	3,000	2,000	2,000

**Performance Measurement Results:**

- Major repairs on Second St, Forest Ave, Orchard Dr, and the Chain Bridge Service Road
- Install asphalt curb and driveway aprons on Moore St to improve storm water runoff
- Install pedestrian safety bollards downtown
- Install traffic calming devices on Orchard St and the Comstock Service Road
- Repair guardrail on Chain Bridge Rd at Rustfield PI
- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Performed pothole repairs citywide
- Assisted with curb & gutter replacement citywide

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

**BUDGET COMMENTS:**

A decrease of \$26,230 (2.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$36,760 (6.7% )**
  - Net decrease due to merit increase of up to 3.5%, more than offset by a position reallocation to Asphalt Maintenance.
- **Fringe Benefits, decrease of \$17,659 (8.6% )**
  - Net decrease due to merit increase and increases in the cost of health insurance and retirement plans, more than offset by a position reallocation to Asphalt Maintenance.
- **Other Charges, increase of \$27,350 (115.6%)**
  - Increase primarily due to increased debris disposal costs.

**Cost Center 431111: Concrete Maintenance**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 520,513	\$ 551,774	\$ 500,862	\$ 515,014	\$ (36,760)	-6.66%
Fringe Benefits	235,821	206,200	176,659	188,541	(17,659)	-8.56%
Purchased Services	-	2,000	2,000	2,000	-	0.00%
Internal Services	71,395	116,103	116,103	118,393	2,290	1.97%
Other Charges	76,712	23,650	51,000	51,000	27,350	115.64%
Supplies & Materials	5,928	82,439	90,889	80,989	(1,450)	-1.76%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 910,369</b>	<b>\$ 982,166</b>	<b>\$ 937,513</b>	<b>\$ 955,937</b>	<b>\$ (26,230)</b>	<b>-2.67%</b>

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

**PROGRAM:**

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repairs and replaces curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

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

**OBJECTIVES:**

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

**SERVICES AND PRODUCTS:**

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in City right-of-ways
- Graffiti removal
- Retro-fit existing handicap ramps City-Wide

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator	111	-	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Concrete (yds)	200	350	350
Concrete preventive maint. (man hrs)	3,040	3,840	3,840
Downtown brick sidewalk repair (mhs)	2,600	2,000	2,000
Assist other depts/divisions (man hrs)	100	100	100
Illegal ROW sign removal (man hrs)	2,000	2,000	2,000
Concrete project oversight (man hrs)	3,600	3,400	3,400

**Performance Measurement Results:**

- Brick sidewalk repair – over 2,500 Sq Ft repaired
- Curb installation – over 1,500 Linear Ft repaired
- Sidewalk repair – over 1,000 Sq Ft repaired
- Assessment of damaged concrete and brick areas for FY replacement program
- Daily oversight of CIP concrete/brick contractors
- Graffiti removal
- Citywide illegal sign removal daily
- Grinding of concrete tripping hazards citywide
- Report single faulty street lights/yearly report of all damaged units
- Retrofit existing handicapped ramps
- Haul debris to Lorton Landfill
- Brine manufacturing

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$33,889 (9.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Internal Services, increase of \$5,889 (12.4 %)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Capital Outlay, increase of \$28,000 (140.0%)**
  - Purchases of replacement snow removal equipment.

**Cost Center 431120: Snow Removal**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 79,124	\$ 92,361	\$ 92,361	\$ 92,361	\$ -	0.00%
Fringe Benefits	24,105	7,066	7,066	7,066	-	0.00%
Purchased Services	7,980	10,000	10,000	10,000	-	0.00%
Internal Services	33,828	47,504	47,504	53,393	5,889	12.40%
Other Charges	1,733	9,000	9,000	9,000	-	0.00%
Supplies & Materials	94,810	167,800	167,800	167,800	-	0.00%
Capital Outlay	132,943	20,000	20,000	48,000	28,000	140.00%
<b>Total</b>	<b>\$ 374,523</b>	<b>\$ 353,731</b>	<b>\$ 353,731</b>	<b>\$ 387,620</b>	<b>\$ 33,889</b>	<b>9.58%</b>

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

**PROGRAM:**

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

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

**OBJECTIVES:**

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Pre-treat roads with anti-icing brine material
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

**SERVICES AND PRODUCTS:**

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Anti-icing treatment of road surfaces
- Clear access to bus stops
- Clear sidewalks along primary roads

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Total snowfall (inches)	18	6-20	6-20
Snow Equipment pre/post prep	750	800	800
Snow/Ice operations (ot man hrs)	2,000	3,000	3,000

**Performance Measurement Results:**

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pre-treat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$10,650 (1.2%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$24,500 (233.3%)**
  - Increase due to the addition of a new contract for citizen drainage emergencies.

**Cost Center 431130: Storm Drainage**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 442,901	\$ 474,126	\$ 475,860	\$ 462,587	\$ (11,539)	-2.43%
Fringe Benefits	175,971	164,753	164,886	164,432	(321)	-0.19%
Purchased Services	10,320	10,500	10,000	35,000	24,500	233.33%
Internal Services	85,065	132,505	132,505	128,115	(4,390)	-3.31%
Other Charges	50,138	57,000	57,400	62,400	5,400	9.47%
Supplies & Materials	50,640	68,889	64,889	65,889	(3,000)	-4.35%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 815,035</b>	<b>\$ 907,773</b>	<b>\$ 905,539</b>	<b>\$ 918,423</b>	<b>\$ 10,650</b>	<b>1.17%</b>

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

**PROGRAM:**

The Storm Drainage Division maintains the City’s storm water collection systems, which consist of 300,000 linear feet of storm pipe, 1,840 catch basins, 145 outfalls, 28 box culverts, 324 driveway culverts, 7 bridges, and 37 bridge culverts. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways.
  - Protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

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

**OBJECTIVES:**

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

**SERVICES AND PRODUCTS:**

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

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator I	112	1.00	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Truck Driver II	109	-	-	-	-
Truck Driver I	107	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Preventive maintenance (man hrs)	7,240	6,840	6,840
Assist other depts/divisions (man hrs)	100	100	100
Infrastructure projects (man hrs)	4,000	4,400	4,400

**Performance Measurement Results:**

- Performed cleaning and maintenance of 1,840 storm structures
- Performed semi-annual outfall inspections
- Graffiti removal throughout City
- Removed trees in city streams and creeks
- Oversight of CIP storm water contractors
- Ditch line maintenance on Estel Rd, Burrows Ave, Barlow Rd, Wilson St, Howerton Ave, Norman Ave, Perry St, and Ashby Rd
- Catch basin reconstruction on Farmington Dr, Keith Ave, Pickett Rd, and Tedrich Blvd
- Downtown storm pipe replacement project
- Install automated brine maker
- Cleaned box culverts under Eaton Pl, Main St, and Judicial Dr
- Reconstructed outfall on Embassy Ln
- Repaired or reconstructed lids on Eaton Pl, Old Pickett Rd, and Pickett Rd
- Implemented city wide storm drainage system flushing

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$40,945 (1.9%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$27,356 (2.9%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$19,407 (5.8%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 959,806	\$ 939,365	\$ 944,365	\$ 966,721	\$ 27,356	2.91%
Fringe Benefits	315,514	333,193	333,193	352,600	19,407	5.82%
Purchased Services	125,445	143,000	113,000	141,000	(2,000)	-1.40%
Internal Services	31,813	31,367	31,367	25,049	(6,318)	-20.14%
Other Charges	516,643	502,400	547,400	502,400	-	0.00%
Supplies & Materials	162,909	169,830	243,330	172,330	2,500	1.47%
Capital Outlay	2,187	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,114,317</b>	<b>\$ 2,119,155</b>	<b>\$ 2,212,655</b>	<b>\$ 2,160,099</b>	<b>\$ 40,945</b>	<b>1.93%</b>

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

**PROGRAM:**

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that is effective under all driving conditions.

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

**OBJECTIVES:**

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 58 traffic signals and the 2 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Update and Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Update and Maintain Traffic Control Center to include 23 Traffic Surveillance Cameras
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

**SERVICES AND PRODUCTS:**

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Signals preventative maintenance (crew hours)	1,900	2,100	2,100	2,300
Pavement markings (crew hours)	1,800	2,075	2,075	2,275
Sign maintenance (crew hours)	2,400	2,725	2,725	2,925

**Performance Measurement Results:**

The plan for this division is to continue to concentrate on preventative maintenance. Staff will perform more in-house tasks increasing the projected output measure hours.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	119	1.00	1.00	1.00	1.00
Traffic Signal & Comp Tech III	115	5.00	5.00	5.00	5.00
Sign & Signal Technician I	113	2.00	2.00	2.00	2.00
Sign Fabrication Tech	109	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$89,658 (3.0%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$50,312 (3.8% )**
  - Increase due to merit increase of up to 3.5%.
  - Decreases in overtime and temporary wages.
- **Fringe Benefits increase of \$12,667 (2.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans, partially offset by reductions in overtime and temporary help.
- **Purchased Services, decrease of \$95,405 (17.2%)**
  - Decrease due to lower costs (and related rebates) of recycled material.
- **Internal Services, increase of \$41,554 (11.9%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 431210: Refuse Collection**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,334,280	\$ 1,325,201	\$ 1,310,201	\$ 1,274,889	\$ (50,312)	-3.80%
Fringe Benefits	536,304	502,078	500,930	514,745	12,667	2.52%
Purchased Services	433,912	556,000	420,595	460,595	(95,405)	-17.16%
Internal Services	368,064	348,395	348,395	389,949	41,554	11.93%
Other Charges	130,212	186,000	111,000	186,000	-	0.00%
Supplies & Materials	37,303	69,787	71,625	71,625	1,838	2.63%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,840,074</b>	<b>\$ 2,987,461</b>	<b>\$ 2,762,746</b>	<b>\$ 2,897,803</b>	<b>\$ (89,658)</b>	<b>-3.00%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region

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

**OBJECTIVES:**

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees, street sweeping

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

**PERFORMANCE MEASURES:**

INDICATORS	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of homes served	6,473	6,650	6,511
<b>Outcome Measures</b>			
Number of homes missed for refuse	3%	2%	2%
Number of homes missed for recycling	1%	1%	1%

**Performance Measurement Results:**

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

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Operations Director	124	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	6.00	6.00	10.00	10.00
Sanitation Worker I	104	6.00	6.00	2.00	2.00
<b>Total FTE</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$96,693 (5.5%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$16,308 (2.8%)**
  - Increase due to merit increase of up to 3.5%.
  - Decrease due to a budget adjustment in FY 2018 budgeted full-time salaries
- **Fringe Benefits, increase of \$1,135 (0.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$18,479 (5.7%)**
  - Increase due to reduction in the Wastewater & Transit allocation amount.
- **Other Charges, decrease of \$100,000 (20.8%)**
  - Decrease due to reduced budgeted utility charges, based on FY 2017 actual usage.

**Cost Center 431310: Facilities Maintenance**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 522,064	\$ 581,113	\$ 558,113	\$ 564,805	\$ (16,308)	-2.81%
Fringe Benefits	241,011	225,867	225,867	227,002	1,135	0.50%
Purchased Services	696,630	755,795	763,795	755,795	-	0.00%
Internal Services	(273,784)	(322,033)	(322,033)	(303,554)	18,479	5.74%
Other Charges	340,032	480,000	380,000	380,000	(100,000)	-20.83%
Supplies & Materials	20,634	36,149	31,149	36,149	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,546,587</b>	<b>\$ 1,756,891</b>	<b>\$ 1,636,891</b>	<b>\$ 1,660,198</b>	<b>\$ (96,693)</b>	<b>-5.50%</b>



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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #5, Redevelopment — enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Protect the City's \$57 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings.

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

**OBJECTIVES:**

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.
- Maintain the city's energy management system to insure maximum savings.

**SERVICES AND PRODUCTS:**

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

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	2.00	2.00	2.00	2.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	1.00	1.00	1.00	1.00
Custodian II	105	5.00	5.00	5.00	5.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Square feet City buildings to maintain	317,901	317,901	317,901
<b>Efficiency Measures</b>			
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/63,580	1/63,580	1/63,500
National Average	1/50,000	1/50,000	1/50,000

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$28,760 (2.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$127 (.02%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,589 (3.2%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$10,574 (12.8%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have increased.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 562,099	\$ 530,707	\$ 580,707	\$ 530,834	\$ 127	0.02%
Fringe Benefits	130,887	143,137	143,137	147,726	4,589	3.21%
Purchased Services	125,669	212,032	122,272	215,856	3,824	1.80%
Internal Services	143,590	82,586	82,586	93,160	10,574	12.80%
Other Charges	67,865	56,000	71,000	57,000	1,000	1.79%
Supplies & Materials	36,527	57,821	67,016	66,466	8,645	14.95%
Capital Outlay	14,997	9,000	9,000	9,000	-	0.00%
<b>Total</b>	<b>\$ 1,081,634</b>	<b>\$ 1,091,283</b>	<b>\$ 1,075,718</b>	<b>\$ 1,120,043</b>	<b>\$ 28,760</b>	<b>2.64%</b>

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

**PROGRAM:**

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

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers.
  - Operate the City Cemetery in an efficient and cost effective manner.
- #4, Transportation – provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit, and commercial vehicles through the City and region
  - Continue emphasis on the reduction of the impact of increasing traffic through the City.
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Implement the Downtown Redevelopment Project to strengthen the City's economy and creation of a revitalized downtown core.

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

**OBJECTIVES:**

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Power wash downtown brick sidewalks
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Number of maintenance hours on plantings	10,000	10,000	10,000
Trees and shrubs planted	71	71	71
Flowers planted	9,600	9,600	9,600
Maintain downtown planters	137	137	137
Maintain Gaslights	341	341	360
Mowing/ Man Hours	5,800	3,000	3,000

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	113	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	2.00	2.00
Cemetery Attendant	**	0.50	0.50	0.50	0.50
Truck Driver I	107	2.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

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

**BUDGET COMMENTS:**

An increase of \$97,789 (10.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$94,071 (12.7%)**
  - Increase due to merit increase of up to 3.5%.
  - Additional increase for Multimodal Traffic Engineer (FY 2018 budget adjustment).
- **Fringe Benefits, increase of \$54,031 (17.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Additional increase for Multimodal Traffic Engineer (FY 2018 budget adjustment).
- **Internal Services, decrease of \$27,848 (14.7%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.
  - Decrease due to increase in the Wastewater & Transit allocation amount.

**Cost Center 431410: Public Works Administration**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 777,248	\$ 740,607	\$ 795,992	\$ 834,677	\$ 94,071	12.70%
Fringe Benefits	300,608	304,950	327,755	358,981	54,031	17.72%
Purchased Services	15,190	20,000	20,000	-	(20,000)	-100.00%
Internal Services	(215,897)	(189,915)	(189,915)	(217,763)	(27,848)	-14.66%
Other Charges	16,726	13,820	13,820	13,180	(640)	-4.63%
Supplies & Materials	12,236	16,320	16,320	14,495	(1,825)	-11.18%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 906,111</b>	<b>\$ 905,782</b>	<b>\$ 983,972</b>	<b>\$ 1,003,570</b>	<b>\$ 97,789</b>	<b>10.80%</b>

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

**PROGRAM:**

The office of the director manages the seven public works divisions – Administration / Engineering; Operations; Streets; Signs and Signals; Stormwater Management and Environment; Transportation/Transit and Wastewater – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure an attractive and sanitary community, and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved.
  - Finalize and implement current redevelopment and transportation projects.

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

**OBJECTIVES:**

- Burke Station Road Sidewalk and Storm Drainage Improvements
- Chain Bridge Rd at Rust Curve Sidewalk Improvements
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd Intersection (Northfax)
- Fairfax Blvd/Draper Drive Traffic Signal
- Government Center Pkwy Extension
- Kamp Washington Intersection Improvements
- Multimodal Transportation Plan
- Old Lee Highway "Great Street" Conceptual Plan
- Roberts Road Sidewalk Improvements
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Drive Extension
- Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding.
- Continued emphasis on the reduction of the impact of increasing traffic through the City.
- Maintaining and rehabilitating the City infrastructure.

**SERVICES AND PRODUCTS:**

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- Drainage improvement plans
- Floodplain and stormwater management
- Construction management and inspection
- City cemetery
- CUE bus
- Plan review
- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of capital projects administered	65	70	70	75

**Performance Measurement Results:**

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

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Director of Public Works	**	0.50	0.90	0.90	0.90
Transportation Director	126	1.00	1.00	1.00	1.00
City Engineer	125	0.90	0.90	0.90	0.90
Stormwater Res Engineer	121	0.70	0.90	0.90	0.90
Stormwater Program Specialist	117	-	-	-	-
Facilities Inspector	116	2.00	2.00	2.00	2.00
Multimodal Traffic Engineer	115	-	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>6.10</b>	<b>7.70</b>	<b>7.70</b>	<b>7.70</b>



# **SOCIAL SERVICES**

**Social Services Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 111,684	\$ 99,247	\$ 99,247	\$ 100,000	\$ 753	0.76%
Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
Purchased Services	3,280,983	3,284,612	3,447,408	3,446,778	162,166	4.94%
Other Charges	2,660,392	2,798,948	2,826,203	2,958,098	159,150	5.69%
Supplies & Materials	33	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 6,062,254</b>	<b>\$ 6,206,090</b>	<b>\$ 6,382,141</b>	<b>\$ 6,547,906</b>	<b>\$ 341,816</b>	<b>5.51%</b>
<b>Revenues</b>						
School Age Child Care	\$ 635,693	\$ 642,805	\$ 635,693	\$ 635,693	\$ (7,112)	-1.11%
<b>Total Revenues</b>	<b>\$ 635,693</b>	<b>\$ 642,805</b>	<b>\$ 635,693</b>	<b>\$ 635,693</b>	<b>\$ (7,112)</b>	<b>-1.11%</b>
<b>Net Cost to the City</b>	<b>\$ 5,426,561</b>	<b>\$ 5,563,285</b>	<b>\$ 5,746,448</b>	<b>\$ 5,912,213</b>	<b>\$ 348,928</b>	<b>6.27%</b>
<b>Total FTE</b>	<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>1.00</b>		

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$77,318 (5.9%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Purchased Services, decrease of \$77,318 (5.9%)**
  - The decrease is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

**Cost Center 441110: Health Department**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$1,158,983	\$1,306,883	\$1,193,752	\$1,229,565	\$ (77,318)	-5.92%
<b>Total</b>	<b>\$ 1,158,983</b>	<b>\$ 1,306,883</b>	<b>\$ 1,193,752</b>	<b>\$ 1,229,565</b>	<b>\$ (77,318)</b>	<b>-5.92%</b>

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

**PROGRAM:**

Public health services are provided through the city's contract with the Fairfax County Health Department. 2,665 unduplicated clients received 10,406 services. Prenatal health care management is provided through INOVA Health Systems. Clinics include Audiology, Eye, Child Dental, Regional Chest, Speech Therapy and Vital Statistics services for birth and death records. Overall clinic utilization has declined, in part because an increased number of people have health insurance through Affordable Health Care (ACA) but also because an increasing number of immigrants are not seeking health services. Last year, the Annandale Adult Day Health Center was closed and residents needing those services were relocated to Herndon while the Lewinsville Center in McLean is redeveloped. Of Food Facility Violations reported, 570 were non-critical while 427 were critical violations. The Disease Carrying Insects Program (DCIP), a coordinated program to reduce the impact of Zika, West Nile Virus and Lyme disease includes routine collection and testing and significant community outreach and education. This year, the Health Department was named the lead agency for coordinated response to the opioid crisis. The Health Department began third party insurance billing which has reduced City costs.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Support the Fairfax County Health Department's goal of protecting the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax.

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

**OBJECTIVES:**

- Preventing epidemics and the spread of disease
- Protecting the public against environmental hazards
- Promoting and encouraging health behaviors
- Assuring the quality and accessibility of health services
- Responding to disasters and assisting communities in recovery

**SERVICES AND PRODUCTS:**

- School and home health care
- Adult Day Health Programs at three sites
- Specialty clinics or nursing visits:
  - Management of maternity cases through INOVA, and WIC
  - Communicable Disease such as TB, STI, salmonella, measles, norovirus, meningitis
  - Nursing Home Prescreening
- Environmental inspections
  - Hotels, swimming pools, tattoo establishments, restaurants, well and septic systems
- Disease Carrying Insects Program to reduce Zika, West Nile Virus and Lyme Disease

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 441210: Commission for Women							
Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %	
Other Charges	\$ 890	\$ 1,625	\$ 1,625	\$ 2,150	\$ 525	32.31%	
Supplies & Materials	33	100	100	100	-	0.00%	
<b>Total</b>	<b>\$ 923</b>	<b>\$ 1,725</b>	<b>\$ 1,725</b>	<b>\$ 2,250</b>	<b>\$ 525</b>	<b>30.43%</b>	

**PROGRAM:**

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women's and human service needs. The Commission seeks to:

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

The Commission for Women offers an annual community outreach program in celebration and recognition of Women's History Month. Last year, the Commission for Women presented a highly successful program on Harriett Tubman in conjunction with Historic Resources. Other Women's History Month programs have included public screening and discussion of films on the suffragist movement and objectification of women in advertising, programs on women seeking elected office, preparing for death, and, together with Commissions for Women in our region, Human Trafficking. This year, a Task Force of Commission for Women members and the Economic Development Authority are recognizing and promoting Women Owned Businesses in the City.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Improve the quality of life for women and families in the City of Fairfax.

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

**OBJECTIVES:**

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today's changing society
- Monitor needs of women and families

**SERVICES AND PRODUCTS:**

- Community seminars
- Advocacy
- Fall Festival
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

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

**BUDGET COMMENTS:**

An increase of \$99,115 (5.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$99,115 (5.6%)**
  - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year.

**Cost Center 441220: Community Services Board**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,614,654	\$ 1,755,153	\$ 1,777,153	\$ 1,854,268	\$ 99,115	5.65%
<b>Total</b>	<b>\$ 1,614,654</b>	<b>\$ 1,755,153</b>	<b>\$ 1,777,153</b>	<b>\$ 1,854,268</b>	<b>\$ 99,115</b>	<b>5.65%</b>

**PROGRAM:**

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded provider of services and support coordination for individual and families affected by developmental delay, intellectual disabilities, serious emotional disturbance, mental illness or substance use disorders. Its mission includes empowering and supporting the people served by the CSB to live self-determined and healthy lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. The CSB is at the forefront of addressing the opioid crisis in conjunction with the Health Department. Last year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect non-violent offenders from incarceration to mental health treatment, and a program called Turning Point for young adults (ages 16-25) with emergency mental health and substance abuse needs, was implemented to offer rapid intervention following a first psychotic episode. Growing awareness of the needs of older adults who are at risk of suicide and substance abuse is being met through a partnership with the Fairfax Area Agency on Aging. This year, the comprehensive program for Behavioral Health Care for Children, Youth and Families was moved from the Department of Family Services where it primarily managed Children’s Services Act programs to the Community Services Board. The Infant Toddler Connection Program will physically remain at the Willard Health Center in Fairfax but administratively, the program will shift from the CSB to the Department of Family Service’s Office for Children.

The City has been paying for CSB services based upon an equal percentage of transfer of General Fund dollars from Fairfax County plus a five percent "catch up" funding formula, however, we will reevaluate this fiscal arrangement to ensure it is equitable to the city.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

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

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

**OBJECTIVES:**

- Provide a single, direct point of access regardless of disability
- Offer walk in screening for adults and children at the Merrifield Center
- Offer Employment and Day Services for those with intellectual and other disabilities
- Provide an integrated approach to primary and behavioral health services
- Implement Medicaid waiver redesign to eliminate silos of intellectual and development disabilities for case management and other services; to reduce the waiting list for these programs
- Continue implementation of Diversion First
- Address the growing epidemic of opiate use
- Move from a fee for service delivery model to managed care through Magellan for persons with Medicaid and Medicare
- Provide emergency and crisis services
- Provide acute and therapeutic day and residential treatment services

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

**BUDGET COMMENTS:**

An increase of \$59,255 (5.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Other Charges, increase of \$59,255 (5.7%)**
  - Projected increase based on higher trending participation in this program.

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

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 1,043,877	\$ 1,040,745	\$ 1,045,745	\$ 1,100,000	\$ 59,255	5.69%
<b>Total</b>	<b>\$ 1,043,877</b>	<b>\$ 1,040,745</b>	<b>\$ 1,045,745</b>	<b>\$ 1,100,000</b>	<b>\$ 59,255</b>	<b>5.69%</b>

**PROGRAM:**

Two relief programs for low to moderate-income elderly or persons with disabilities are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or 10% of annual paid out rent, up to \$2,000 rental relief (a one-time annual payment). The income ceiling remains at \$72,000 and the net worth ceiling remains at \$340,000 (excluding the value of the primary residence) for real estate tax relief. The program limits for Rent Relief are as follows: net worth no greater than \$150,000 and an annual income not greater than \$40,000.

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

- Offer citizens with fixed incomes a reduced tax cost by exempting some or all of the amount due or rent cost by paying a portion of the bill.

**SERVICES AND PRODUCTS:**

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Number of Real Estate tax relief grants	292	321	300	300
Rent relief grants	1	8	5	5



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

**BUDGET COMMENTS:**

An increase of \$20,755 (16.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$753 (.8%)**
  - Human Resources Coordinator position is recommended to become Full-time in FY 2019. Net increase in compensation is reflected.
- **Fringe Benefits, increase of \$19,747 (85.7%)**
  - Human Resources Coordinator position is recommended to become Full-time in FY 2019, and will become fully benefited.

**Cost Center 441240: Human Services Coordinator**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 111,684	\$ 99,247	\$ 99,247	\$ 100,000	\$ 753	0.76%
Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
Purchased Services	1,125	-	-	-	-	0.00%
Other Charges	971	1,425	1,680	1,680	255	17.89%
Supplies & Materials	-	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 122,942</b>	<b>\$ 123,855</b>	<b>\$ 110,110</b>	<b>\$ 144,610</b>	<b>\$ 20,755</b>	<b>16.76%</b>

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

**PROGRAM:**

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. A key focus of the past few years has been on developing an affordable housing policy. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act; to that end, a comprehensive audit of programs and facilities was completed this year.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

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

**OBJECTIVES:**

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

**SERVICES AND PRODUCTS:**

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assist with development of an affordable housing policy
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

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Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
Human Services Coordinator	127	0.62	0.62	0.62	1.00
<b>Total FTE</b>		<b>0.62</b>	<b>0.62</b>	<b>0.62</b>	<b>1.00</b>

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

**BUDGET COMMENTS:**

An increase of \$238,355 (12.3%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$238,355 (12.3%)**
  - Increase due increased cost for School Age Child Care, Family Services, Community Health Network and Main Street Child Care contracts.

**Cost Center 441250: Social Services**

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 2,080,614	\$ 1,930,049	\$ 2,206,269	\$ 2,168,404	\$ 238,355	12.35%
<b>Total</b>	<b>\$ 2,080,614</b>	<b>\$ 1,930,049</b>	<b>\$ 2,206,269</b>	<b>\$ 2,168,404</b>	<b>\$ 238,355</b>	<b>12.35%</b>

**PROGRAM:**

Regional and Fairfax County social service agencies provide the City with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The City' population based ratio to Fairfax County is 2% as calculated annually by the Weldon Cooper Center. The mission of Social Service Programs is to protect the vulnerable including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include aging of our population, increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems are served by the System of Care for Behavioral health Services which shifted administratively to the Community Services Board this year. The Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families continues to seek community based services as an alternative to residential treatment facilities. The Office to Prevent and Homelessness will shift in April 2017 to become a stand-alone agency that seeks to reduce homelessness through the Housing First Model, an initiative that provides a continuum of housing services. Victims of domestic and sexual violence are served through the Office for Women and Domestic Violence Action Center. Fairly level funding is anticipated in FY 19.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting.
  - Protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities, and the elderly.

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

**OBJECTIVES:**

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 431510: County Agent**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 40,261	\$ 47,680	\$ 47,387	\$ 48,809	\$ 1,129	2.37%
<b>Total</b>	<b>\$ 40,261</b>	<b>\$ 47,680</b>	<b>\$ 47,387</b>	<b>\$ 48,809</b>	<b>\$ 1,129</b>	<b>2.37%</b>

**COUNCIL GOALS:**

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

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

- Youth development through 4 – H
- Master Gardening Program
- Forest Pest Management
- Identification and elimination of diseases affecting trees
- Outreach and Education
- Cooperative Extension

# PARKS AND RECREATION

FY 2019 Adopted Budget - City of Fairfax, Virginia

**Parks and Recreation Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 2,294,724	\$ 2,465,681	\$ 2,533,494	\$ 2,568,454	\$ 102,773	4.17%
Fringe Benefits	608,568	633,570	679,320	682,399	48,829	7.71%
Purchased Services	917,613	913,046	938,346	962,625	49,579	5.43%
Internal Services	86,022	116,188	116,188	124,738	8,550	7.36%
Other Charges	432,494	431,823	441,623	465,870	34,047	7.88%
Supplies & Materials	255,342	319,375	307,475	319,800	425	0.13%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 4,594,763</b>	<b>\$ 4,879,683</b>	<b>\$ 5,016,447</b>	<b>\$ 5,123,886</b>	<b>\$ 244,202</b>	<b>5.00%</b>
<b>Revenues</b>						
Rental - Old Town Hall	\$ 167,198	\$ 198,822	\$ 198,822	\$ 200,000	\$ 1,178	0.59%
Rental - Green Acres	88,713	66,921	100,000	100,000	33,079	49.43%
Rental - Community Center	347,082	270,646	365,000	365,000	94,354	34.86%
Rental - Blenheim	66,617	65,278	65,278	65,000	(278)	-0.43%
Rental - Ball Fields	58,665	65,000	65,720	65,000	-	0.00%
Senior Programs	81,759	85,000	85,000	85,000	-	0.00%
Community Programming	43,508	50,000	59,933	60,000	10,000	20.00%
Sherwood Programming	255,089	200,000	275,000	275,000	75,000	37.50%
Green Acres Programming	63,133	75,000	63,000	70,000	(5,000)	-6.67%
Day Camps	581,603	530,000	572,218	575,000	45,000	8.49%
Showmobile	3,151	4,000	5,189	4,000	-	0.00%
Pavilion Rentals	25,071	25,000	31,988	25,000	-	0.00%
Special Events	201,883	260,000	255,445	250,000	(10,000)	-3.85%
Cultural Arts	5,000	5,000	4,026	5,000	-	0.00%
Fairfax Little League	-	10,000	-	50,000	40,000	400.00%
FPYC Turf Contribution	-	20,000	20,000	40,000	20,000	100.00%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 2,008,472</b>	<b>\$ 1,950,667</b>	<b>\$ 2,186,619</b>	<b>\$ 2,254,000</b>	<b>\$ 303,333</b>	<b>15.55%</b>
<b>Net Cost to the City</b>	<b>\$ 2,586,291</b>	<b>\$ 2,929,016</b>	<b>\$ 2,829,828</b>	<b>\$ 2,869,886</b>	<b>\$ (59,131)</b>	<b>-2.02%</b>
<b>Total FTE</b>	<b>20.63</b>	<b>20.38</b>	<b>20.88</b>	<b>20.88</b>		

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

**BUDGET COMMENTS:**

An increase of \$246,268 (11.5%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$104,618 (9.5%)**
  - Increase due to merit increase of up to 3.5%.
  - Reallocation of ½ Cultural Arts Salary to Parks and Recreation due to organizational change.
- **Fringe Benefits, increase of \$30,710 (11.6%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Reallocation of ½ Cultural Arts Salary to Parks and Recreation due to organizational change.
- **Purchased Services, increase of \$66,450 (16.2%)**
  - Additional program costs
- **Other Charges, increase of \$34,455 (11.9%)**
  - Additional costs related to the reorganization of certain marketing costs into Parks & Recreation, and other miscellaneous program costs.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,064,595	\$ 1,102,259	\$ 1,143,463	\$ 1,206,877	\$ 104,618	9.49%
Fringe Benefits	236,687	264,144	277,757	294,854	30,710	11.63%
Purchased Services	466,926	410,425	432,725	476,875	66,450	16.19%
Internal Services	24,860	32,087	32,087	34,235	2,148	6.69%
Other Charges	301,037	289,240	296,640	323,695	34,455	11.91%
Supplies & Materials	46,750	48,713	48,713	56,600	7,887	16.19%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,140,855</b>	<b>\$ 2,146,868</b>	<b>\$ 2,231,385</b>	<b>\$ 2,393,136</b>	<b>\$ 246,268</b>	<b>11.47%</b>

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

**PROGRAM:**

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This division accounts for approximately \$1,000,000 in annual revenue from a variety of community programs operating out of the Green Acres Center, Stacy C. Sherwood Community Center, City Schools and City parks. The Recreation Administration Account is subdivided into the following cost center areas; General Administration, Sherwood Center Programs, Green Acres Center Programs, Camp and Community Programs, the Senior Center and Cultural Arts.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages.
  - Continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities.

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

**OBJECTIVES:**

- Plan, program and implement recreation programs that meet the needs of the citizens
- Plan, program and implement facilities for a variety of functions
- Plan, program, implement and provide support for programming in the arts

**SERVICES AND PRODUCTS:**

- Senior Center at Green Acres Center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Sherwood Center Programming for youth and adults
- Green Acres Programming for youth and adults
- Community Events
- Cultural Arts



FY 2019 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES: OUTPUT MEASURES

		FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 PROJECTED
<b>Youth</b>	<b>GREEN ACRES</b>			
	Total Green Acres youth programs	60	51	55
	Total individual Green Acres youth participants	420	350	375
	<b>SHERWOOD</b>			
	Total Sherwood youth programs	200	200	200
	Total individual Sherwood youth participants	1,500	1,500	1,700
	<b>COMMUNITY</b>			
	Total Community youth programs	60	60	60
	Total individual Community youth participants	500	500	500
	<b>Total youth programs</b>	<b>320</b>		
	<b>Total individual youth participants</b>	<b>2,420</b>		
<b>Adult/Family</b>	<b>GREEN ACRES</b>			
	Total Green Acres Adult programs	160	200	200
	Total individual Green Acres Adult participants	1,250	1,950	1,955
	<b>SHERWOOD</b>			
	Total Sherwood Adult programs	65	65	65
	Total individual Sherwood Adult participants	1,200	1,200	1,200
	<b>COMMUNITY</b>			
	Total Community Adult programs	5	5	5
	Total individual Community Adult participants	50	50	50
	<b>Total adult programs</b>	<b>230</b>		
	<b>Total individual adult participants</b>	<b>2,500</b>		
<b>SENIOR</b>	Total unique senior programs	18	21	22
	Total senior programs	126	140	140
	Total senior trips	44	44	44
	Total senior fundraisers	4	4	4
	Total senior participants	2,450	2,520	2,600
	Total senior members	2,800	3,100	3,200
	Total days senior center open	251	251	251
	Total members using center in calendar year	1,050	1,088	1,100
	<b>TRADITIONAL DAY CAMPS</b>			
	Total program locations	4	4	5
	Total day camps	6	6	7
	Total day camp participants	960	807	850
	<b>SPECIALTY/SPORTS CAMPS</b>			
	Total specialty camp	25	33	35
	Total specialty camp participants	400	467	470
	<b>OVERALL</b>			
	<b>Total programs</b>	<b>707</b>		
	Total number of customers	40,000	39,687	42,000
	Resident customers	15,000	15,199	15,500
	Non-resident customers	25,000	24,488	25,500
	Percentage of credit card payments	85%	90%	90%
	Percentage number of online transactions	70%	75%	75%

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

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Old Town Hall Performances Series	35	40	76	75
Commission on the Arts Grants requests	22	18	20	20
Commission on the Arts -. Grants given	\$21,000	\$22,000	\$22,000	\$22,000
Summer Concerts Series – City Band	6	6	7	6
Fairfax Spotlight on the Arts, City events	50	45	54	54
Old Town Plaza Series	24	26	26	26
Rotary Art Gallery at Sherwood shows	6	6	5	5
Fall for the Book – City events	10	12	14	14
Old Town Square Children’s Series	40	53	53	53
Old Town Square Concert Series	10	16	12	12

**Performance Measurement Results:**

- The traditional Day Camps achieve American Camping Association Accreditation re-accreditation
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center usage increased and program participation remains strong
- 6 new offerings of Senior Center Programs
- Average of 26 *new* Seniors per month register for memberships
- Green Acres Adult Program offerings increased as well as participation by 49%
- Fairfax Spotlight on the Arts Festival continues to update and expand
- The Public Art Committee is continues to work closely with the Downtown Appearance group in identifying locations and Visual art for Old Town

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts Manager	121	0.50	0.50	1.00	1.00
Event / Facilities Coordinator	121	1.00	-	-	-
Recreation Manager	118	2.00	2.00	2.00	2.00
Operations Manager	117	1.00	-	-	-
Community Program Coordinator	114	1.00	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	1.00	1.00	-	-
Facilities Coordinator	114	1.00	-	-	-
Administrative Assistant IV	113	1.00	-	1.00	1.00
Administrative Assistant I (PT)	**	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	**	0.38	0.38	0.38	0.38
<b>Total FTE</b>		<b>10.63</b>	<b>6.63</b>	<b>7.13</b>	<b>7.13</b>

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

**BUDGET COMMENTS:**

An increase of \$28,588 (4.0%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$25,929 (9.3%)**
  - Increase due to merit increase of up to 3.5%.
  - Increase in Special Event overtime allocated from other departments.
- **Fringe Benefits, increase of 5,904\$ (9.5%)**  
 Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**Cost Center 451220: Recreation Special Events**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 238,605	\$ 277,786	\$ 342,603	\$ 303,715	\$ 25,929	9.33%
Fringe Benefits	48,319	61,917	101,000	67,821	5,904	9.54%
Purchased Services	247,939	258,710	256,710	253,350	(5,360)	-2.07%
Internal Services	-	-	-	-	-	0.00%
Other Charges	81,254	87,300	90,300	86,325	(975)	-1.12%
Supplies & Materials	38,401	31,560	31,660	34,650	3,090	9.79%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 654,518</b>	<b>\$ 717,273</b>	<b>\$ 822,273</b>	<b>\$ 745,861</b>	<b>\$ 28,588</b>	<b>3.99%</b>



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

**PROGRAM:**

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Derby-Q, Rock the Block, Holiday Craft Show, Festival of Lights & Carols, Holiday Market, Movies Under the Moon, Liquid Chocolate and General Operations (Chocolate Lovers Festival, Home Town Thursdays, Egg-Streme Egg Hunt, Fido Fest and a Fishing Rodeo). Annual revenue is approximately \$225,000. Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security and connecting with dozens of non-profits who help support the events and earn income for their causes.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups.

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

**OBJECTIVES:**

- Coordinate with other Parks and Recreation Divisions for special events for all ages throughout the year.
- Focus on adding small, community events throughout the year including the addition of a midweek Farmer's Market.
- Monitoring the overtime for Special Events with Public Works, Police and Fire.
- Organize new activities at Old Town Square to attract more park users and to encourage staying in the Downtown during May through September, to include lunchtime, weeknight and weekend programs.
- Identify how to get City restaurants and businesses to participate in all events.
- Use Social Media such as Facebook and real time social media such as texting to attract younger generations.
- Add elite sponsors to help reduce costs of special events and to add special attractions.

**SERVICES AND PRODUCTS:**

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Lunch with Santa
- Derby-Q
- Holiday Market
- Liquid Chocolate
- Movies Under the Moon
- Rock the Block (once a month May – October)
- Permitting for private non-city special events
- Coordination with Chocolate Lovers, Hometown Thursdays, Egg-Streme Egg Hunt, Fido Fest and Fishing Rodeo

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
July 4 <sup>th</sup> Parade units	165	155	155
Craft show vendors at Special Events	650	700	700
Gourmet food vendors at special events	45	50	50
Food vendors at special events	110	120	120
Sponsors at special events	95	100	110
Attendance at all events	100,000	125,000	130,000

**Performance Measurement Results:**

- Craft Show vendors have leveled off, however attendance at the Holiday Craft Show was the highest ever.
- An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY18 and continuing into FY19. Sponsorships have increased with an additional elite sponsor.
- Added the Holiday Market held the first three weekends in December.
- Brought back Movies Under the Moon.
- Added Liquid Chocolate to the Chocolate Lover’s Festival which exceeded attendance expectations.
- Created all graphic content for special events in-house.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Special Events Manager	121	-	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	-	0.75	0.75	0.75
<b>Total FTE</b>		-	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

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

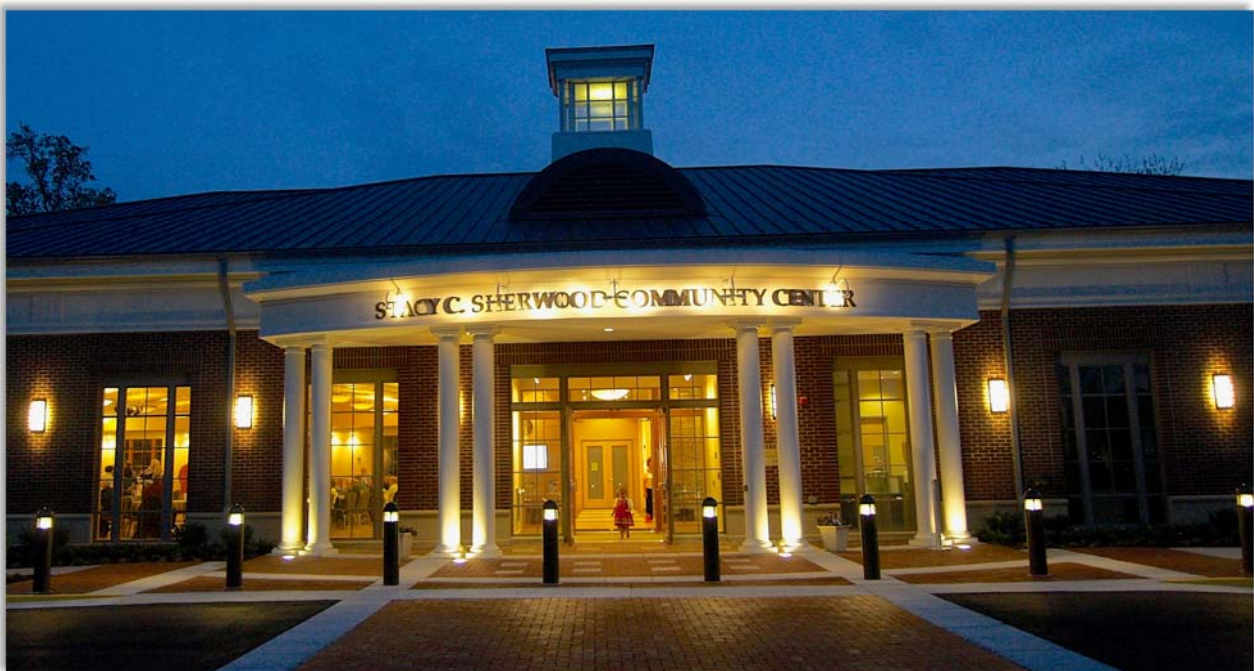
**BUDGET COMMENTS:**

An increase of \$16,711 (3.0%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$2,686 (0.7%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$4,321 (5.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, increase of \$10,948 (67.2%)**
  - Increase due to purchase of sound system, stage and lighting for Old Town Hall.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 347,372	\$ 361,001	\$ 359,457	\$ 363,687	\$ 2,686	0.74%
Fringe Benefits	51,822	76,074	75,956	80,395	4,321	5.68%
Purchased Services	75,486	93,811	93,811	91,800	(2,011)	-2.14%
Internal Services	-	-	-	-	-	0.00%
Other Charges	22,417	19,983	19,983	20,750	767	3.84%
Supplies & Materials	7,692	16,302	14,802	27,250	10,948	67.16%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 504,789</b>	<b>\$ 567,171</b>	<b>\$ 564,009</b>	<b>\$ 583,882</b>	<b>\$ 16,711</b>	<b>2.95%</b>



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

**PROGRAM:**

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, operation, marketing, rentals and monitoring of Athletic Fields, Old Town Hall, Historic Blenheim, Green Acres, Pavilions/Shelters, Stacy C. Sherwood Community Center and the Show Mobile rentals. This account is also responsible for the supervision of athletic fields, school use and field lighting.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Increase the use and marketability of all rentable facilities and items.
  - Seek out new market segments of renters for all rentable facilities and items.
  - Enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events.

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

**OBJECTIVES:**

- Create new facilities marketing pieces that include all facilities in one brochure.
- Reface the facilities pages of the City website to streamline and modernize the on-line reservation experience.
- Develop a waitlist for customers that are interested in booking a date that is already reserved.
- Monitor and coordinate the dual booking of Old Town Hall and Old Town Square to determine if changes are needed in our reservation policies and procedures.
- Tap into unused hours at Historic Blenheim – specifically Sunday mornings.

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Old Town Hall Rentals	152	160	162
Total Free Rentals at Old Town Hall	103	110	110
Total Free Users at Old Town Hall	10	10	10
Green Acres Rentals	1,280	1,300	1,315
Total Free Rentals at Green Acres	140	150	158
Total Free Users at Green Acres	23	25	25
Sherwood Comm. Center Rentals-SCSCC	421	437	450
Total Free Rentals at SCSCC	114	125	128
Total Free Users at SCSCC	22	22	22
Historic Blenheim Rentals	144	157	165
Total Free Rentals at Blenheim	27	25	25
Total Free Users at Blenheim	13	12	12
Blenheim blocks by OHR/HFCI	83	90	95
Show Mobile Rentals	6	6	6
Pavilion/Shelter Rentals	425	430	435
Free Rentals of Show Mobile	2	2	2
Free Rentals of Pavilions/Shelters	45	45	45
Total Field Permits	275	285	290
Total Free Field Permits	20	20	20
Total Gym Permits	45	45	45

**Performance Measurement Results:**

- Created fillable pdfs for all four venues and uploaded them to the City website.
- Green Acres paid rentals increased quite a bit from FY2016 to FY2017 because of many repeat renters that rent the classrooms, gym, and cafeteria and are projected to continue increasing.
- Free rentals at Old Town Hall are increasing due to the number of events the City is hosting in both Old Town Square and Old Town Hall.
- Sherwood rentals are expected to increase from FY2018 to FY2019 due to the decrease of the hourly rates for the half and full Performance Space.
- Picnic pavilion rentals have remained strong and continue to increase.
- Athletic Field permits also continue to increase as more users are requesting time in winter months.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Operations Manager	117	-	1.00	1.00	1.00
Facilities Coordinator	114	-	1.00	1.00	1.00
<b>Total FTE</b>		-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$47,365 (3.3%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$30,460 (4.2%)**
  - A decrease in temporary help, partially offset by an increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$7,893 (3.4%)**
  - A decrease in temporary help, partially offset by an increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, decrease of \$21,500 (9.7%)**
  - Decreases in janitorial supplies and repair parts.

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

Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 644,152	\$ 724,636	\$ 687,972	\$ 694,175	\$ (30,460)	-4.20%
Fringe Benefits	271,740	231,435	224,607	239,328	7,893	3.41%
Purchased Services	127,262	150,100	155,100	140,600	(9,500)	-6.33%
Internal Services	61,162	84,101	84,101	90,503	6,402	7.61%
Other Charges	27,786	35,300	34,700	35,100	(200)	-0.57%
Supplies & Materials	162,499	222,800	212,300	201,300	(21,500)	-9.65%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,294,601</b>	<b>\$ 1,448,372</b>	<b>\$ 1,398,780</b>	<b>\$ 1,401,007</b>	<b>\$ (47,365)</b>	<b>-3.27%</b>

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Parks Manager	118	2.00	1.00	1.00	1.00
Crew Supervisor	112	2.00	2.00	3.00	3.00
Utility Worker II	109	1.00	2.00	1.00	1.00
Utility Worker I	108	2.00	2.00	2.00	2.00
Laborer II	105	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

**PROGRAM:**

The Parks Division of the Parks and Recreation Department maintains all the City parks, trails, athletic fields, and open spaces. The Parks Division budget includes expenditures for the routine maintenance and annual improvements of all 276 plus acres of park land, school athletic areas, open space, various public areas and 28 miles of trails. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, athletic field maintenance, fence repairs, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, bridge maintenance, drainage repairs, showmobile set-up and sound, sound system management and more.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide safe high quality outdoor spaces for passive and active recreation opportunities that increases a sense of community, athletic endeavors and pursuits, appreciation of nature, and contribute to the improvement of the environment. The Parks Division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space. The parks division is also committed to operating, preparing and managing over 15 special events year round.

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

**OBJECTIVE:**

- To provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- To utilize best management practices in the maintenance of all areas, especially passive areas to enhance environmental protection and provide educational opportunities.
- To develop and implement new approaches to special event operations focused on staffing and equipment needs.
- To repair and/or replace outdated park equipment to insure ADA compliance.
- Complete approved capital projects within the fiscal year.
- Add seasonal plantings to Old Town Square to include the sidewalk planters adjacent to the park.
- Increase the number of staff with CPSI, AFO and CPC certifications.

**PARK FACILITIES**

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

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
<b>Output Measures</b>			
Staff hours on Ball Field Maintenance	2,500	2,500	2,250
Staff hours on Special Events	1,400	1,400	1,750
Staff OT hours on Special Events	1,099	1,300	1,300
Staff hours on Trails	5,000	3,500	3,500
Staff hours on Mowing	4,500	5,500	5,500
Staff hours on Trash	3,600	4,500	4,500
Tonnage of Trash Removed from Parks	35	35	35
Staff hours on Park Maintenance	7,000	7,000	7,500
Staff hours on Leaf/Snow (regular & overtime)	2,500	2,500	3,000
Trees planted in parks	15	20	25
Staff hours – Full-time	20,800	20,800	20,800
Staff hours – Temporary	9,300	9,360	9,360
Maintainable acres of Parkland and Open space	183	183	183
Staff Hours for Recycling	700	700	700

**Performance Measurement Results:**

- Developed a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events.
- Restructured the staffing into three crews in order to complete more diverse tasks.
- Additional staff received training in playground safety, pesticide application and pool operations (for Old Town Square).
- Provided more games played by providing more maintenance to ball fields including aeration, seeding and fertilizing on a regular schedule.
- Planted 20 new trees in our parks
- Assisted with 8 Eagle Scout projects
- Coordinated \$30,000 field renovation for two athletic fields at Thaiss Park.
- Coordinated the completion of the landscaping and site amenities for Old Town Square and Sherwood Center.
- Coordinated the installation of asphalt paths at Pat Rodio and Green Acres.
- Coordinated the construction and signage for new playground equipment at Ratcliffe and Westmore parks.

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**BUDGET COMMENTS:**

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund.

The Parks Fund regularly receives donations for park benches, trees and other equipment. The Parks Legacy Fund anticipates similar expenses to purchase and install donated items.

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

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

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Budget</u>	<u>FY 2018</u> <u>Estimate</u>	<u>FY 2019</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Purchased Services	\$ 3,280	\$ 15,119	\$ -	\$ -	\$ (15,119)	-100.00%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	219	10,110	-	-	(10,110)	-100.00%
<b>Total Expenditures</b>	<b>\$ 3,499</b>	<b>\$ 29,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (29,278)</b>	<b>-100.00%</b>
<b>Revenues</b>						
Donations, Contributions, Fees - General	\$ 4,295	\$ 36,234	\$ -	\$ -	\$ (36,234)	-100.00%
Donations, Contributions, Fees - Sherwood	3,643	2,100	-	-	(2,100)	-100.00%
<b>Total Revenues</b>	<b>\$ 7,938</b>	<b>\$ 38,334</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (38,334)</b>	<b>-100.00%</b>
<b>Net</b>	<b>\$ 4,439</b>	<b>\$ 9,056</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (9,056)</b>	<b>-100.00%</b>

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**PROGRAM:**

The Legacy Program is your unique way to contribute to the development and enhancement of the City of Fairfax Stacy C. Sherwood Community Center, parks, trails, arts and facilities.

Through gifting and naming opportunities your contribution will be used to purchase much needed community center, parks, trails and facility equipment while recognizing yourself or a loved one for years to come.

The Legacy Fund is a special revenue fund account broken into two donation categories; Sherwood Legacy Fund for the Stacy C. Sherwood Community Center and Parks Legacy Fund for general parks donations.

**COUNCIL GOALS:**

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

**OBJECTIVES:**

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

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

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# LIBRARY

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 451410: Library						
Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 802,841	\$ 826,926	\$ 809,705	\$ 833,996	\$ 7,070	0.85%
<b>Total</b>	<b>\$ 802,841</b>	<b>\$ 826,926</b>	<b>\$ 809,705</b>	<b>\$ 833,996</b>	<b>\$ 7,070</b>	<b>0.85%</b>

**PROGRAM:**

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. Website usage of library materials has expanded significantly while book circulation has declined.

The Virginia Room located in the Fairfax City Regional Library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

The City's share of library services is paid through debt service for the new facility.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

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





# HISTORIC RESOURCES

**Historic Resources Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 382,888	\$ 394,264	\$ 394,264	\$ 402,742	\$ 8,478	2.15%
Fringe Benefits	106,702	140,510	110,510	150,988	10,478	7.46%
Purchased Services	42,965	44,600	44,600	44,600	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	76,094	59,990	59,990	59,990	-	0.00%
Supplies & Materials	8,986	11,000	11,000	11,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 617,635</b>	<b>\$ 650,364</b>	<b>\$ 620,364</b>	<b>\$ 669,320</b>	<b>\$ 18,956</b>	<b>2.91%</b>
<b>Revenues</b>						
Museum Revenue	\$ 954	\$ 1,500	\$ 885	\$ 1,000	\$ (500)	-33.33%
Museum Gift Shop	11,499	14,500	11,667	11,500	(3,000)	-20.69%
<b>Total Revenues</b>	<b>\$ 12,453</b>	<b>\$ 16,000</b>	<b>\$ 12,552</b>	<b>\$ 12,500</b>	<b>\$ (3,500)</b>	<b>-21.88%</b>
<b>Net Cost to the City</b>	<b>\$ 605,182</b>	<b>\$ 634,364</b>	<b>\$ 607,812</b>	<b>\$ 656,820</b>	<b>\$ 22,456</b>	<b>3.54%</b>
<b>Total FTE</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>		



*Blenheim Interpretive Center*

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

**BUDGET COMMENTS:**

An increase of \$18,956 (2.9%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$8,478 (2.1%)**
  - Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, increase of \$10,478 (7.5%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**PROGRAM:**

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

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals.

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax History Day
- Kitty Pozer Day
- Special projects including various anniversary commemorations

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
Museum & Visitor Center Visitation	6,779	7,000	7,000	7,000
Ratcliffe-Allison House Visitation	1,298	1,300	1,300	1,300
Blenheim & Civil War Interpretive Ctr Vis.	4,451	4,500	4,500	4,500
Tours / Educational Programs	228	225	225	225

**Performance Measurement Results:**

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

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Historic Resources Director	127	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.00	1.00
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	1.20	1.20
<b>Total FTE</b>		<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

# **COMMUNITY DEVELOPMENT AND PLANNING**

**Community Development and Planning Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 1,445,103	\$ 1,636,959	\$ 1,488,199	\$ 1,675,311	\$ 38,352	2.34%
Fringe Benefits	536,057	661,775	530,273	733,190	71,415	10.79%
Purchased Services	5,420	80,000	82,000	65,000	(15,000)	-18.75%
Internal Services	1,416	3,798	3,798	3,778	(20)	-0.53%
Other Charges	11,694	14,600	14,600	14,850	250	1.71%
Supplies & Materials	7,232	9,700	9,700	9,700	-	0.00%
Capital Outlay	150,000	200,000	200,000	200,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,156,922</b>	<b>\$ 2,606,832</b>	<b>\$ 2,328,570</b>	<b>\$ 2,701,828</b>	<b>\$ 94,996</b>	<b>3.64%</b>
<b>Revenues</b>						
Sign Permits	\$ 21,666	\$ 18,375	\$ 28,842	\$ 18,006	\$ (369)	-2.01%
Occupancy Permits	26,363	36,200	26,776	29,309	(6,891)	-19.04%
Soil & Erosion Fees	10,898	11,550	12,430	11,515	(35)	-0.30%
Zoning Fees	83,590	83,100	96,975	95,000	11,900	14.32%
Special Use Permits	18,765	57,350	23,935	71,834	14,484	25.26%
Variances	3,760	9,600	5,415	8,430	(1,170)	-12.19%
Zoning Penalties	4,000	10,500	2,900	6,380	(4,120)	-39.24%
Subdivision Fees	6,623	18,600	11,667	16,679	(1,921)	-10.33%
Site Plan Fees	52,370	85,000	39,811	85,000	-	0.00%
Architectural Review	3,768	5,880	3,885	4,000	(1,880)	-31.97%
Tree Removal Permit	2,324	2,020	2,370	1,713	(307)	-15.20%
Surety Review	15,684	14,000	17,320	13,559	(441)	-3.15%
<b>Total Revenues</b>	<b>\$ 249,811</b>	<b>\$ 352,175</b>	<b>\$ 272,326</b>	<b>\$ 361,425</b>	<b>\$ 9,250</b>	<b>2.63%</b>
<b>Net Cost to the City</b>	<b>\$ 1,907,111</b>	<b>\$ 2,254,657</b>	<b>\$ 2,056,244</b>	<b>\$ 2,340,403</b>	<b>\$ 85,746</b>	<b>3.80%</b>
<b>Total FTE</b>	<b>17.50</b>	<b>16.50</b>	<b>16.50</b>	<b>17.00</b>		

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

**BUDGET COMMENTS:**

An increase of \$334,820 (24.8%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, increase of \$204,374 (21.6 %)**
  - Increase due to merit increase of up to 3.5%.
  - Increase due to position reclassification within the CDP Department.
- **Fringe Benefits, increase of \$130,195 (34.4%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Increase due to position reclassification within the CDP Department.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 943,405	\$ 944,649	\$ 981,959	\$ 1,149,023	\$ 204,374	21.63%
Fringe Benefits	355,479	377,884	346,382	508,080	130,195	34.45%
Purchased Services	3,883	15,800	27,800	15,800	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,421	9,000	9,000	9,250	250	2.78%
Supplies & Materials	3,646	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,314,834</b>	<b>\$ 1,352,033</b>	<b>\$ 1,369,841</b>	<b>\$ 1,686,853</b>	<b>\$ 334,820</b>	<b>24.76%</b>

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

**PROGRAM:**

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to the City Council and advisory boards and commissions, including the Planning Commission, Board of Architectural Review, Fairfax Renaissance Housing Corp., and the Environmental Sustainability Committee, regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics, environmental stewardship, and quality of life issues.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Develop and support coordinated land use and development strategies and policies, which are consistent with the City’s Comprehensive Plan and the vision and goals of the City Council.
  - Provide high-quality research and analyses, best practices-based approaches, and innovative, yet practical advice to decision-makers in order to produce a vibrant and sustainable community that protects, conserves, and enhances its economic, social, and environmental resources.
  - Engage residents and property owners, elected and appointed officials, and other vested community stakeholders, and work in a collaborative manner across departments, identify tangible and attainable solutions to the land use and development, transportation, and environmental challenges that face the City.
  - Manage the City’s land use, comprehensive planning and sustainability programs, including the maintenance of the Comprehensive Plan and the development of the Sustainability Plan, and assist in implementing redevelopment plans and other departmental projects, such as those identified as priorities by the City Council.
  - Maintain an effective land use program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development.

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

**OBJECTIVES:**

- Assure the accuracy, relevance, and validity of the Comprehensive Plan, the City’s official policy guide for development-related decisions;
- Prepare Zoning Ordinance text amendments in support of the Plan;
- Provide decision-makers with reports and analyses on planning matters;
- Provide appropriate staff support for assigned boards and commissions;
- Provide professional guidance during the land use application evaluation process;
- Represent the City on various boards and committees;
- Engage City departments in implementing sustainability initiatives and measures;
- Educate residents and City businesses on sustainable practices and encourage their use;
- Administer City’s Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.



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

**SERVICES AND PRODUCTS:**

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
City Council meetings and work sessions	32	29	32
Planning Commission meetings and work sessions	19	19	21
Board of Architectural Review meetings	17	19	22
Fairfax Renaissance Housing Corporation meetings	9	10	11
Environmental Sustainability Committee meetings	12	12	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	4	3
Planning and zoning reports and analyses	16	19	16
Presentations to and meetings with boards, committees, neighborhood groups, and the public	21	15	16

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

**Performance Measurement Results:**

- Completed amendments to the Zoning and Subdivision Ordinances identified as part of their regular review and maintenance with input from ordinance users
- Initiated amendments to the Zoning Ordinance pertaining to affordable housing and planned development districts
- Facilitated the process to prepare a new Comprehensive Plan through community-wide and kids surveys, outreach events, presentations to boards and commissions, the compilation of relevant maps, information, and data in an easy-to-read and informative manner, community meetings, and drafting of a vision, guiding principles, goals, outcomes, actions and metrics
- Managed ongoing update to City’s Design Guidelines, including input from boards and commissions and community members
- Maintained an interactive online mapping system that has become a valuable resource for members of the public to obtain updated and timely information regarding major development projects
- Implemented new permitting system in conjunction with Code Administration to unify permit processing and streamline development review
- Served as City’s coordinator for ongoing development of streetscape standards/concept plan and Main Street Streetscape Design
- Prepared various planning and zoning reports and analyses, including: student generation; fiscal impact; employment; and population and housing estimates for the Metropolitan Washington Council of Governments
- Advanced the City’s sustainability program, including: facilitating the City’s participation in the Solarize NOVA campaign; publishing articles in *Cityscene* to educate residents on environmental programs; maintaining the City’s silver certification in VML’s green government challenge; and assisting the Environmental Sustainability Committee in its outreach efforts

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	126	2.00	2.00	2.00	2.00
Sustainability Coordinator	123	0.50	0.50	0.50	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	4.00	3.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>10.50</b>	<b>9.50</b>	<b>9.50</b>	<b>10.00</b>

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$239,823 (19.1%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$166,023 (24.0%)**
  - Increase due to merit increase of up to 3.5%.
  - Decrease due to position reclassification within the CDP Department.
- **Fringe Benefits, decrease of \$58,781 (20.7%)**
  - Increase due to merit increase and increases in the cost of health insurance and retirement plans.
  - Decrease due to position reclassification within the CDP Department.
- **Purchased Services, decrease of \$15,000 (23.4%)**
  - Decrease due to deferment in planning/development services for Fairfax Blvd..

**Cost Center 461220: Current Planning**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 501,698	\$ 692,310	\$ 506,240	\$ 526,287	\$ (166,023)	-23.98%
Fringe Benefits	180,578	283,891	183,891	225,110	(58,781)	-20.71%
Purchased Services	1,537	64,200	54,200	49,200	(15,000)	-23.36%
Internal Services	1,416	3,798	3,798	3,778	(20)	-0.53%
Other Charges	3,273	5,600	5,600	5,600	-	0.00%
Supplies & Materials	3,586	5,000	5,000	5,000	-	0.00%
Capital Outlay	150,000	200,000	200,000	200,000	-	0.00%
<b>Total</b>	<b>\$ 842,088</b>	<b>\$ 1,254,799</b>	<b>\$ 958,729</b>	<b>\$ 1,014,976</b>	<b>\$ (239,823)</b>	<b>-19.11%</b>

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

**PROGRAM:**

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Facilitate well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents.
  - Protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and Council goals related to quality of life, residential rejuvenation and economic development.
  - Provide professional administration and enforcement of the City's zoning and various environmental regulations.

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

**OBJECTIVES:**

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals.
- Provide effective and timely review of development plans and building permits.
- Provide effective administration of surety for development.

**SERVICES AND PRODUCTS:**

- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Zoning Ordinance interpretation and compliance administration
- Zoning inspections and enforcement
- Illegal sign and noise abatement programs
- Sign, temporary use, and zoning permit issuance
- Building permit review
- Administrative zoning approval
- Site Plan and Subdivision review
- Floodplain permitting
- Bond administration
- Tree management permitting
- Special Exception and Variance application processing, evaluations, and recommendations
- Staff the Board of Zoning Appeals

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

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>			
Use and Development Permits	933	890	975
Land Use Applications	9	10	12
Development Plans and Subdivisions	47	40	45
Site Bonds	25	22	27
Board of Zoning Appeals and follow-up	4	2	4

**Performance Measurement Results:**

- The amount of land use activity has remained substantial and includes larger-scale projects.
- The complexity of development proposals continues to increase, as the character of new development is now mostly in the form of redevelopment of existing sites.
- Zoning enforcement activity continues to be a challenge in terms of the volume of cases and the nature of the violations.

Personnel Classification	Grade	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted
Deputy Director CD&P	126	1.00	1.00	1.00	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	1.00	1.00	1.00	1.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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# **SCHOOL BOARD**

# **EDUCATION**

**Education Budget Summary**

	<u>FY 2017 Actual</u>	<u>FY 2018 Budget</u>	<u>FY 2018 Estimate</u>	<u>FY 2019 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 367,206	\$ 326,338	\$ 257,238	\$ 271,288	\$ (55,050)	-16.87%
Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
Purchased Services	46,441,273	49,016,870	47,847,199	49,833,777	816,907	1.67%
Other Charges	61,875	59,475	59,475	59,475	-	0.00%
Supplies & Materials	4,175	5,000	5,000	5,000	-	0.00%
Debt Service	6,540,063	6,054,398	6,159,573	5,636,666	(417,732)	-6.90%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 53,517,776</b>	<b>\$ 55,578,496</b>	<b>\$ 54,425,244</b>	<b>\$ 55,910,971</b>	<b>\$ 332,475</b>	<b>0.60%</b>
<b>Revenues</b>						
State Sales Tax	3,565,247	3,808,756	3,507,846	3,442,149	(366,607)	-9.63%
Basic School Aid	4,602,914	4,534,879	4,500,292	4,550,191	15,312	0.34%
Rental of Schools	1,569,935	1,750,000	1,569,935	1,600,000	(150,000)	-8.57%
<b>Total Revenues</b>	<b>\$ 9,738,096</b>	<b>\$ 10,093,635</b>	<b>\$ 9,578,073</b>	<b>\$ 9,592,340</b>	<b>\$ (501,295)</b>	<b>-4.97%</b>
<b>Net Cost to the City</b>	<b>\$ 43,779,680</b>	<b>\$ 45,484,861</b>	<b>\$ 44,847,171</b>	<b>\$ 46,318,631</b>	<b>\$ 833,770</b>	<b>1.83%</b>
<b>Total FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>		





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

**BUDGET COMMENTS:**

An increase of \$58,301 (6.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$55,050 (16.9%)**
  - Overall decrease due to inflated FY 2018 budget for vacation payout of retiring Superintendent, more than offsetting Increase due to merit increase of up to 3.5%.
- **Fringe Benefits, decrease of \$11,650 (12.1%)**
  - Overall decrease due to inflated FY 2018 budget for vacation payout of retiring Superintendent, more than offsetting increase due to merit increase and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$125,000 (30.0 %)**
  - Increases in legal services, National Board Certifications and professional development.

**Cost Center 481110: School Board**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 367,206	\$ 326,338	\$ 257,238	\$ 271,288	\$ (55,050)	-16.87%
Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
Purchased Services	392,764	421,500	421,500	546,500	125,000	29.66%
Other Charges	61,875	59,475	59,475	59,475	-	0.00%
Supplies & Materials	4,175	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 909,204</b>	<b>\$ 908,728</b>	<b>\$ 819,972</b>	<b>\$ 967,028</b>	<b>\$ 58,301</b>	<b>6.42%</b>

Personnel Classification	Grade	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant	116	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.35
<b>Total FTE</b>		<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>

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

**PROGRAM:**

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

**COUNCIL GOALS:**

- #3. Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy.
  - Pursue the implementation of infrastructure projects throughout the City with specific emphasis on school’s renovation and General Obligation bond funding consistent with the request of the School Board.

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

**OBJECTIVES:**

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

**SERVICES AND PRODUCTS:**

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

**PERFORMANCE MEASURES:**

Indicators	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Projected
<b>Output Measures</b>				
School Board Meetings	12	12	13	13
School Board Work Sessions	10	9	9	9

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

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

**BUDGET COMMENTS:**

An increase of \$691,907 (1.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Purchased Services, increase of \$691,907 (1.4%)**
  - An increase of \$691,907 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2018 Adopted Budget.

<b>Cost Center 481220: Contracted Instruction Costs</b>						
<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$46,048,509	\$48,595,370	\$47,425,699	\$49,287,277	\$ 691,907	1.42%
<b>Total</b>	<b>\$46,048,509</b>	<b>\$48,595,370</b>	<b>\$47,425,699</b>	<b>\$49,287,277</b>	<b>\$ 691,907</b>	<b>1.42%</b>

**PROGRAM:**

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

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

**OBJECTIVES:**

- Support the quality school curriculum provided by the County

**SERVICES AND PRODUCTS:**

- Curriculum in City schools
- Instructional services

**PERFORMANCE MEASURES:**

<b>Indicators</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Projected</b>
<b>Output Measures</b>				
City ADM	3,081	3,100	3,050	3,080
Tuition cost per student	\$14,438	\$14,838	\$14,893	\$15,493

**PERFORMANCE MEASUREMENT RESULTS:**

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2018 and 2019 are projections.
- Tuition cost per student is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

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

**BUDGET COMMENTS:**

No change from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 481350: Capital Outlay Expense**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

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

**OBJECTIVES:**

- Maintain and provide necessary equipment and facilities

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

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget reflects a reduction of \$1,366,641 (23.2%) from the FY 2018 Adopted Budget. Notable changes are as follows:

- **Debt Service, decrease of \$1,366,641 (23.2%)**
  - The City in recent years took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds. As a result, debt service payments in FY 2019 are reduced.

**Cost Center 481710: School Debt Service**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 5,957,362	\$ 5,880,743	\$ 5,880,743	\$ 4,514,102	\$(1,366,641)	-23.24%
<b>Total</b>	<b>\$ 5,957,362</b>	<b>\$ 5,880,743</b>	<b>\$ 5,880,743</b>	<b>\$ 4,514,102</b>	<b>\$(1,366,641)</b>	<b>-23.24%</b>

**PROGRAM:**

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system. The City recently took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier MS

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

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

**OBJECTIVES:**

- Fund debt service

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$948,909 (546.4%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Debt Service, increase of \$948,909 (546.4%)**
  - Based on lease financing schedules.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interest	\$ 157,121	\$ 98,215	\$ 119,750	\$ 159,064	60,849	61.95%
Uses on School Financing	425,580	75,440	159,080	963,500	888,060	1177.17%
<b>Total</b>	<b>\$ 582,701</b>	<b>\$ 173,655</b>	<b>\$ 278,830</b>	<b>\$ 1,122,564</b>	<b>\$ 948,909</b>	<b>546.43%</b>

# **NON-DEPARTMENTAL ACCOUNTS**

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

Cost Center 491710: General Debt Service						
Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,605,806	\$ 1,606,498	\$ 1,751,292	\$ 1,602,526	\$ (3,972)	-0.25%
<b>Total</b>	<b>\$ 1,605,806</b>	<b>\$ 1,606,498</b>	<b>\$ 1,751,292</b>	<b>\$ 1,602,526</b>	<b>\$ (3,972)</b>	<b>-0.25%</b>

**PROGRAM:**

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

**OBJECTIVES:**

- Pay debt service when due.

**SERVICES AND PRODUCTS:**

- Principal and interest payments on general bonds



**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**BUDGET COMMENTS:**

The City provides a broad array of fringe benefits to its employees, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide, fringe expense increased by \$1,164,555 or 8.3%.

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

**FY 2019 Fringe Benefits Summary**

Category	FY 2018 Budget	FY 2019 Adopted
Social Security	\$ 2,792,830	\$ 2,838,428
Virginia Retirement System (VRS)	3,885,809	3,903,397
City Retirement	2,338,428	2,726,012
Health Insurance	3,870,939	4,447,574
Life Insurance	160,339	168,356
Disability	132,849	146,135
Employee Assistance	9,000	9,500
Unemployment Insurance	10,000	10,000
LODA	84,779	101,735
Workers Compensation	807,219	905,610
<b>Total</b>	<b>\$ 14,092,192</b>	<b>\$ 15,256,747</b>

All Funds	FY 2018 Budget	FY 2019 Adopted
General	\$ 13,203,264	\$ 14,300,510
Wastewater	230,298	250,715
Transit	633,366	677,533
Stormwater	25,264	27,989
<b>Total All Funds</b>	<b>\$ 14,092,192</b>	<b>\$ 15,256,747</b>

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**OBJECTIVES:**

- Monitor benefit programs available to determine optimum programs

**PROGRAM:**

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the Social Security wage base determined annually by the Internal Revenue Service and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and from 3.0% to 7.0% to the City Retirement Plan. For the City Retirement Plan, in FY 2019, the City will contribute 5.36% of all full-time and part-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 13.15% of creditable compensation in FY 2019. The City's employer contribution to VRS decreased from 12.73% to 12.39%.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Market Adjustment/Salary Vacancy

**BUDGET COMMENTS:**

The FY 2019 Adopted Budget projects the vacancy related savings to increase from the FY 2018 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

\*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in that particular fiscal year.

**Cost Center 415456: Salary Vacancy**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ (238,047)	\$ (724,463)	\$ 404,676	\$ (1,051,080)	\$ (326,617)	-45.08%
<b>Total</b>	<b>\$ (238,047)</b>	<b>\$ (724,463)</b>	<b>\$ 404,676</b>	<b>\$ (1,051,080)</b>	<b>\$ (326,617)</b>	<b>-45.08%</b>

**PROGRAM:**

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

**OBJECTIVES:**

- Monitor cost-of-living indicators

**SERVICES AND PRODUCTS:**

- Cost of living allowance

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

**BUDGET COMMENTS:**

No significant adjustment from FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

**Cost Center 415460: Reserve for Contingency**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ 75,000	\$ 200,000	\$ 75,000	\$ -	0.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

**OBJECTIVES:**

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

**SERVICES AND PRODUCTS:**

- Funds for contingencies

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

A reduction of \$467,572 (288.0%) from the FY 2018 Adopted Budget is adopted for FY 2019.

**Cost Center 415499: Budget Cut Clearing**

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ (20,704)	\$ (162,348)	\$ (696,744)	\$ (629,920)	\$ (467,572)	-288.01%
<b>Total</b>	<b>\$ (20,704)</b>	<b>\$ (162,348)</b>	<b>\$ (696,744)</b>	<b>\$ (629,920)</b>	<b>\$ (467,572)</b>	<b>-288.01%</b>

**PROGRAM:**

Identifies the amount of additional cost savings required from the current adopted budget.

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2018 Adopted Budget is needed to fund the FY 2019 Adopted Budget.

**Cost Center 431520: Regional Agencies**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 179,530	\$ 173,564	\$ 173,564	\$ 173,722	\$ 158	0.09%
<b>Total</b>	<b>\$ 179,530</b>	<b>\$ 173,564</b>	<b>\$ 173,564</b>	<b>\$ 173,722</b>	<b>\$ 158</b>	<b>0.09%</b>

**General Subsidies/Contributions:**

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

**FY 2019 Regional Agency Spending**

Agency	FY 2018 Budget	FY 2019 Adopted
Council of Governments	26,190	26,170
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	44,477
Legal Services of NoVa	25,545	25,545
NoVA Community College	1,784	1,771
Northern Virginia Regional Commission	19,141	19,176
NoVa Regional Park Authority	45,385	45,670
Volunteer Center	8,692	8,563
<b>Total</b>	<b>\$173,564</b>	<b>\$173,722</b>

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

**PROGRAM:**

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

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

**OBJECTIVES:**

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

**SERVICES AND PRODUCTS:**

- Regional government programs
  - Council of Governments
  - Northern Virginia Regional Commission
- Education
  - Northern Virginia Community
  - College classes and facilities
- Social services
  - Health Systems Agency
  - Agency on Aging
- Legal Services of Northern Virginia
- Volunteer Fairfax

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

**BUDGET COMMENTS:**

A decrease of \$697,164 (9.7%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

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

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 6,622,007	\$ 7,189,980	\$ 6,789,860	\$ 6,492,816	\$ (697,164)	-9.70%
<b>Total</b>	<b>\$ 6,622,007</b>	<b>\$ 7,189,980</b>	<b>\$ 6,789,860</b>	<b>\$ 6,492,816</b>	<b>\$ (697,164)</b>	<b>-9.70%</b>

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



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

**BUDGET COMMENTS:**

An increase of \$322,696 (8.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget. Notable changes are as follows:

- **Transfer to Fund**  
 A 0.25¢ tax rate increase, from 2.50 cents to 2.75 cents per \$100 of assessed value on all properties is adopted for FY 2019
- **Transfer to Transportation Tax Fund**  
 A 1¢ tax rate increase, from 10.5 cents to 11.5 cents per \$100 of assessed value on commercial and industrial real property, is adopted for FY 2019. The maximum tax rate on C&I properties is 12.5 cents.

**Cost Center 491910: Other Fund Transfers**

Title	FY 2017 <u>Actual</u>	FY 2018 <u>Budget</u>	FY 2018 <u>Estimate</u>	FY 2019 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Transfer to Stormwater Fund	\$ 1,496,167	\$ 1,488,761	\$ 1,566,066	\$ 1,664,312	\$ 175,551	11.79%
Transfer to Old Town Svc. District Fund	192,220	200,936	202,339	203,710	2,774	1.38%
Transfer to Transportation Tax Fund	1,867,236	2,044,484	2,076,128	2,188,856	144,372	7.06%
<b>Total</b>	<b>\$ 3,555,623</b>	<b>\$ 3,734,181</b>	<b>\$ 3,844,533</b>	<b>\$ 4,056,877</b>	<b>\$ 322,696</b>	<b>8.64%</b>

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

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$605,977 (13.6%) from the FY 2018 Adopted Budget is necessary to fund the FY 2019 Adopted Budget.

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

<b>Title</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Debt Service	\$ 1,792,193	\$ 1,677,413	\$ 1,609,097	\$ 1,841,390	\$ 163,977	9.78%
Capital Outlay	3,041,686	2,784,022	2,784,022	3,226,022	442,000	15.88%
Payment to Escrow	1,058	-	(60,549)	-	-	0.00%
Arbitrage Expenses	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,834,937</b>	<b>\$ 4,461,435</b>	<b>\$ 4,332,570</b>	<b>\$ 5,067,412</b>	<b>\$ 605,977</b>	<b>13.58%</b>

# **FY 2019 Adopted**

## **General Fund**

### **Expenditure Detail**

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>City Council (411110)</b>							
511105	Salaries-Full Time	-	-	-	-	-	0.00%
511110	Salaries-Part Time	53,972	85,000	85,000	85,000	-	0.00%
512110	Fringe Benefits	5,058	6,503	6,503	6,503	-	0.00%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	7,667	5,029	5,029	7,755	2,726	54.21%
550601	General Subsidies/Contribution	7,500	8,500	8,500	8,500	-	0.00%
550720	Special Events	5,422	5,475	7,015	2,000	(3,475)	-63.47%
550813	Discretionary Fund	4,950	2,600	2,600	2,600	-	0.00%
550820	Dues & Subscriptions	10,064	12,169	12,130	12,186	17	0.14%
560110	Office Supplies	5,506	3,000	3,223	2,595	(405)	-13.50%
	<b>Total</b>	<b>100,139</b>	<b>128,276</b>	<b>130,000</b>	<b>127,139</b>	<b>(1,137)</b>	<b>-0.89%</b>
<b>City Clerk (411120)</b>							
511105	Salaries - Full Time	114,926	120,130	120,130	124,207	4,077	3.39%
512110	Fringe Benefits	49,845	49,464	49,464	53,419	3,955	8.00%
530512	Code Supplements	3,475	6,000	6,000	6,000	-	0.00%
530620	Advertising	7,249	10,000	8,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	636	2,057	757	2,050	(7)	-0.34%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	55	345	145	200	(145)	-42.03%
560110	Office Supplies	237	170	200	200	30	17.65%
	<b>Total</b>	<b>176,423</b>	<b>188,166</b>	<b>184,696</b>	<b>196,076</b>	<b>7,910</b>	<b>4.20%</b>
<b>District Court (413110)</b>							
530113	Contract Services	16,671	22,000	18,000	18,000	(4,000)	-18.18%
550501	Travel & Training	1,066	3,000	1,000	3,000	-	0.00%
550807	Other Expenses	34,500	34,500	34,500	36,225	1,725	5.00%
550820	Dues & Subscriptions	300	715	415	415	(300)	-41.96%
560110	Office Supplies	119	500	120	120	(380)	-76.00%
560120	Small Equipment	283	500	300	300	(200)	-40.00%
	<b>Total</b>	<b>52,939</b>	<b>61,215</b>	<b>54,335</b>	<b>58,060</b>	<b>(3,155)</b>	<b>-5.15%</b>
<b>Joint Court Service (413120)</b>							
530835	City-County Contracts	225,522	232,077	225,317	232,077	-	0.00%
530846	Facilities Management	62,173	74,590	72,417	74,590	-	0.00%
	<b>Total</b>	<b>287,695</b>	<b>306,667</b>	<b>297,734</b>	<b>306,667</b>	<b>-</b>	<b>0.00%</b>
<b>Juvenile &amp; Domestic Relations District Court (413130)</b>							
530835	City-County Contracts	368,033	514,814	499,819	514,814	-	0.00%
590106	Fairfax County Principal	1,049	2,350	2,350	2,350	-	0.00%
590111	Fairfax County Interest	173	468	468	468	-	0.00%
	<b>Total</b>	<b>369,255</b>	<b>517,632</b>	<b>502,637</b>	<b>517,632</b>	<b>-</b>	<b>0.00%</b>
<b>Commonwealth Attorney (413140)</b>							
530835	City-County Contracts	75,364	89,353	86,750	89,353	-	0.00%
530846	Facilities Management	23,813	30,354	29,470	30,354	-	0.00%
	<b>Total</b>	<b>99,177</b>	<b>119,707</b>	<b>116,220</b>	<b>119,707</b>	<b>-</b>	<b>0.00%</b>
<b>Court Services &amp; Custody (413230)</b>							
530835	City-County Contracts	1,736,825	1,794,221	1,741,962	1,794,221	-	0.00%
530846	Facilities Management	67,198	91,648	88,979	91,648	-	0.00%
590106	Fairfax County Principal	22,802	20,000	20,000	20,000	-	0.00%
590111	Fairfax County Interest	5,241	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>1,832,066</b>	<b>1,910,869</b>	<b>1,855,941</b>	<b>1,910,869</b>	<b>-</b>	<b>0.00%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Electoral Board (414110)</b>							
511105	Salaries - Full Time	132,900	140,412	140,412	144,045	3,633	2.59%
511110	Salaries - Part Time	9,216	28,223	28,223	27,031	(1,192)	-4.22%
511115	Salaries - Overtime	4,484	3,500	3,500	3,500	-	0.00%
511125	Salaries - Temporary Help	12,088	4,000	4,000	4,000	-	0.00%
512110	Fringe Benefits	52,526	66,418	66,418	70,802	4,384	6.60%
530113	Contract Services	35,450	29,500	36,300	30,600	1,100	3.73%
530351	Equipment Maintenance	10,520	15,580	15,709	15,020	(560)	-3.59%
530521	Printing & Duplicating	13,134	12,750	15,628	9,050	(3,700)	-29.02%
530620	Advertising	131	282	-	-	(282)	-100.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550430	Equipment Rental	1,594	1,110	1,230	820	(290)	-26.13%
550501	Travel & Training	6,324	8,150	8,142	10,400	2,250	27.61%
550820	Dues & Subscriptions	350	630	630	630	-	0.00%
560110	Office Supplies	444	500	500	500	-	0.00%
560420	Operating Supplies	733	500	500	1,000	500	100.00%
580103	Office Equipment Replacement	-	600	1,200	25,100	24,500	4083.33%
580208	New Other Mach & Equip	-	-	600	14,600	14,600	0.00%
	<b>Total</b>	<b>279,894</b>	<b>312,155</b>	<b>322,992</b>	<b>357,098</b>	<b>44,943</b>	<b>14.40%</b>
<b>City Manager (415110)</b>							
511105	Salaries - Full Time	438,251	469,831	413,578	424,253	(45,579)	-9.70%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	143,553	193,456	170,294	182,464	(10,992)	-5.68%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(107,866)	(122,362)	(122,362)	(112,424)	9,938	8.12%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	1,256	1,685	2,185	2,185	500	29.67%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	6,841	5,125	5,125	5,125	-	0.00%
560110	Office Supplies	2,443	1,850	3,350	3,350	1,500	81.08%
	<b>Total</b>	<b>484,478</b>	<b>549,586</b>	<b>472,170</b>	<b>504,953</b>	<b>(44,633)</b>	<b>-8.12%</b>
<b>City Attorney (415120)</b>							
530110	General Legal Services	269,242	332,640	307,640	357,390	24,750	7.44%
530114	Delinquent Tax Collections	450	-	450	450	450	0.00%
530117	City Prosecutor	69,000	72,000	72,000	75,000	3,000	4.17%
530118	Litigation	152,060	25,000	100,000	50,000	25,000	100.00%
540010	Wastewater & Transit Allocation	(10,306)	(9,022)	(9,022)	(10,140)	(1,118)	-12.39%
	<b>Total</b>	<b>480,446</b>	<b>420,618</b>	<b>471,068</b>	<b>472,700</b>	<b>52,082</b>	<b>12.38%</b>
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	82,350	82,700	83,650	82,700	-	0.00%
540010	Wastewater & Transit Allocation	(7,206)	(7,236)	(7,236)	(7,236)	-	0.00%
	<b>Total</b>	<b>75,144</b>	<b>75,464</b>	<b>76,414</b>	<b>75,464</b>	<b>-</b>	<b>0.00%</b>
<b>Personnel (415140)</b>							
511105	Salaries - Full Time	400,953	376,349	376,349	390,942	14,593	3.88%
511125	Temporary Help	22,600	-	35,000	45,000	45,000	0.00%
512110	Fringe Benefits	161,529	154,964	154,964	171,580	16,616	10.72%
512985	Employee Education	11,919	25,000	15,000	25,000	-	0.00%
530113	Contract Services	248,076	222,360	222,360	233,583	11,223	5.05%
540010	Wastewater & Transit Allocation	(117,106)	(113,297)	(113,297)	(120,828)	(7,531)	-6.65%
550501	Travel & Training	127	23,950	3,950	2,700	(21,250)	-88.73%
550807	Other Expenses	19,882	21,400	23,000	23,000	1,600	7.48%
550820	Dues & Subscriptions	1,831	2,715	2,715	2,715	-	0.00%
560110	Office Supplies	536	500	500	500	-	0.00%
	<b>Total</b>	<b>750,347</b>	<b>713,941</b>	<b>720,541</b>	<b>774,192</b>	<b>60,251</b>	<b>8.44%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Communications (415150)</b>							
511105	Salaries - Full Time	88,903	90,611	138,688	217,341	126,730	139.86%
511115	Salaries - Overtime	897	-	-	-	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	40,101	37,310	57,106	93,475	56,165	150.53%
530113	Contract Services	52,792	56,000	55,760	50,280	(5,720)	-10.21%
530116	Web Development	-	-	-	-	-	0.00%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating	-	-	-	-	-	0.00%
530620	Advertising	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	-	-	-	-	0.00%
550501	Travel & Training	73	300	300	300	-	0.00%
550720	Special Events	743	-	-	-	-	0.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	114	200	200	200	-	0.00%
550820	Dues & Subscriptions	90	230	50	195	(35)	-15.22%
550830	Cultural Arts	-	-	-	-	-	0.00%
560110	Office Supplies	100	200	200	200	-	0.00%
560120	Small Equipment	-	-	-	-	-	0.00%
560420	Operating Supplies	679	920	920	920	-	0.00%
580103	Office Equipment Replacement	-	400	400	400	-	0.00%
	<b>Total</b>	<b>184,492</b>	<b>186,171</b>	<b>253,624</b>	<b>363,310</b>	<b>177,139</b>	<b>95.15%</b>
<b>Marketing (415152)</b>							
511105	Salaries - Full Time	51,600	54,225	23,021	-	(54,225)	-100.00%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	41,549	25,000	25,000	25,000	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	25,378	24,240	11,392	1,838	(22,402)	-92.42%
530113	Contract Services	12,705	33,483	30,983	15,983	(17,500)	-52.27%
530116	Web Development spec.	462	5,700	5,700	5,700	-	0.00%
530521	Printing & Duplication	5,201	10,800	10,800	10,000	(800)	-7.41%
530620	Advertising	17,311	9,995	4,955	4,955	(5,040)	-50.43%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	930	-	-	(930)	-100.00%
550501	Travel & Training	205	500	500	500	-	0.00%
550720	Special Events	2,728	9,400	-	-	(9,400)	-100.00%
550806	Other Services	1,929	1,500	1,500	1,500	-	0.00%
550807	Other Expenses	1,127	4,525	500	500	(4,025)	-88.95%
550820	Dues & Subscriptions	133	775	775	775	-	0.00%
550830	Cultural Arts	3,295	8,500	-	-	(8,500)	-100.00%
560110	Office Supplies	506	750	750	750	-	0.00%
560120	Small Equipment	75	500	500	500	-	0.00%
	<b>Total</b>	<b>164,204</b>	<b>190,823</b>	<b>116,376</b>	<b>68,001</b>	<b>(122,822)</b>	<b>-64.36%</b>
<b>Cable TV (415160)</b>							
511105	Salaries - Full Time	157,000	110,138	153,338	193,732	83,594	75.90%
511110	Salaries - Part Time	23,285	60,617	5,721	-	(60,617)	-100.00%
511115	Salaries - Overtime	202	-	-	-	-	0.00%
511125	Temporary Help	22,257	23,604	19,562	24,296	692	2.93%
511135	Holiday Premium	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	52,563	64,399	66,262	85,180	20,781	32.27%
530113	Contract Services	4,473	12,570	12,570	11,250	(1,320)	-10.50%
530351	Equipment Maintenance	420	2,000	2,000	2,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	1,784	5,204	5,204	8,369	3,165	60.82%
550501	Travel & Training	1,784	2,100	2,100	2,100	-	0.00%
550820	Dues & Subscriptions	780	750	750	780	30	4.00%
560420	Operating Supplies	2,593	1,500	1,500	1,600	100	6.67%
	<b>Total</b>	<b>267,141</b>	<b>282,882</b>	<b>269,007</b>	<b>329,307</b>	<b>46,425</b>	<b>16.41%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Risk Management (415230)</b>							
530113	Contract Services	13,276	46,785	36,785	37,465	(9,320)	-19.92%
530355	Uninsured Costs	2,168	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(40,610)	(37,270)	(37,270)	(42,679)	(5,409)	-14.51%
550314	Other Insurance	297,826	232,565	243,800	284,179	51,614	22.19%
550315	Workers Comp Insurance	-	-	-	-	-	0.00%
550501	Travel & Training	5,772	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	2,237	2,507	2,007	2,507	-	0.00%
560110	Office Supplies	-	-	-	500	500	0.00%
	<b>Total</b>	<b>280,669</b>	<b>257,587</b>	<b>258,322</b>	<b>294,972</b>	<b>37,385</b>	<b>14.51%</b>
<b>Telephone (415240)</b>							
540010	Wastewater & Transit Allocation	(22,123)	(16,104)	(16,104)	(14,091)	2,013	12.50%
550110	Utilities Expense	164,852	120,000	120,000	105,000	(15,000)	-12.50%
	<b>Total</b>	<b>142,729</b>	<b>103,896</b>	<b>103,896</b>	<b>90,909</b>	<b>(12,987)</b>	<b>-12.50%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	937,551	1,025,088	1,000,088	1,030,169	5,080	0.50%
511115	Salaries - Overtime	3,610	3,000	6,000	3,000	-	0.00%
512110	Fringe Benefits	345,482	422,318	397,318	443,288	20,970	4.97%
530113	Contract Services	44,273	80,000	80,000	13,200	(66,800)	-83.50%
530127	Computer Fees/Contracts	44,272	25,900	25,900	14,900	(11,000)	-42.47%
530351	Equipment Maintenance	367,445	487,885	450,085	432,195	(55,690)	-11.41%
540010	Wastewater & Transit Allocation	(104,246)	(119,410)	(119,410)	(111,531)	7,879	6.60%
540102	Motor Pool Charges	1,365	8,801	8,801	8,669	(132)	-1.50%
550430	Equipment Rental	86,212	105,000	107,099	82,099	(22,901)	-21.81%
550501	Travel & Training	21,286	25,000	25,000	15,000	(10,000)	-40.00%
550820	Dues & Subscriptions	295	500	500	500	-	0.00%
560110	Office Supplies	17,927	18,000	18,000	18,000	-	0.00%
560120	Small Equipment	7,789	15,500	15,500	12,850	(2,650)	-17.10%
580103	Office Equipment Replacement	231,655	201,500	151,500	106,000	(95,500)	-47.39%
580208	New Machinery & Equipment	37,178	38,500	38,500	45,000	6,500	16.88%
	<b>Total</b>	<b>2,042,094</b>	<b>2,337,582</b>	<b>2,204,881</b>	<b>2,113,339</b>	<b>(224,243)</b>	<b>-9.59%</b>
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	21,783	54,559	44,559	47,536	(7,023)	-12.87%
511125	Temporary Help	22,561	-	-	-	-	0.00%
512110	Fringe Benefits	10,524	22,465	22,465	20,444	(2,021)	-8.99%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(41,027)	(44,507)	(44,507)	(43,541)	966	2.17%
550430	Equipment Rental	47,593	48,980	48,980	53,546	4,566	9.32%
550806	Other Services	151,095	140,000	134,707	137,798	(2,202)	-1.57%
560110	Office Supplies	30,365	42,000	42,000	42,000	-	0.00%
	<b>Total</b>	<b>242,894</b>	<b>263,497</b>	<b>248,204</b>	<b>257,783</b>	<b>(5,714)</b>	<b>-2.17%</b>

## FY 2019 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fleet Maintenance (415270)</b>							
511105	Salaries - Full Time	842,047	837,639	837,639	843,373	5,734	0.68%
511110	Salaries - Part Time	-	1,450	1,450	33,120	31,670	2184.14%
511115	Salaries - Overtime	30,566	36,000	36,000	30,000	(6,000)	-16.67%
511125	Temporary Help	-	-	-	30,000	30,000	0.00%
511130	On Call Pay	348	-	19,000	19,000	19,000	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	347,012	353,529	353,529	378,905	25,376	7.18%
530113	Contract Services	18,801	19,951	19,951	19,951	-	0.00%
530350	Building Maintenance	32,750	26,937	26,937	39,937	13,000	48.26%
530352	Vehicle Maintenance	394,756	401,000	326,000	401,000	-	0.00%
530354	Uninsured Repairs	32,327	20,000	20,000	50,000	30,000	150.00%
540010	Wastewater & Transit Allocation	-	(732,894)	(732,894)	-	732,894	100.00%
540020	Distribution to Other Accounts	(2,820,327)	(2,142,397)	(1,983,139)	(3,084,474)	(942,077)	-43.97%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	3,695	3,250	3,250	13,250	10,000	307.69%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	3,325	2,700	2,700	2,700	-	0.00%
550820	Dues & Subscriptions	195	300	300	300	-	0.00%
560351	Repair Parts	412,087	419,249	419,249	419,249	-	0.00%
560352	Fuel	393,318	450,000	400,000	530,000	80,000	17.78%
560353	Tires & Accessories	116,695	130,000	105,000	130,000	-	0.00%
560354	Lubricants	75,000	57,615	57,615	57,615	(0)	0.00%
560359	Change in Inventory	(24,830)	-	-	-	-	0.00%
560416	Uniforms	36,502	6,752	6,752	10,414	3,662	54.23%
560420	Operating Supplies	75,587	75,661	75,661	75,661	-	0.00%
580208	New Other Mach & Equip	4,972	5,000	5,000	-	(5,000)	-100.00%
	<b>Total</b>	<b>(25,174)</b>	<b>(28,258)</b>	<b>-</b>	<b>-</b>	<b>28,258</b>	<b>100.00%</b>
<b>Finance &amp; Accounting (415410)</b>							
511105	Salaries - Full Time	678,533	801,311	706,104	748,398	(52,914)	-6.60%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	5,673	-	-	-	-	0.00%
511125	Salaries - Temporary Help	2,134	-	10,000	5,000	5,000	0.00%
511160	Salaries - Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	255,232	329,946	276,803	322,638	(7,308)	-2.21%
530113	Contract Services	32,043	8,050	17,613	15,050	7,000	86.96%
530620	Advertising	-	200	200	-	(200)	-100.00%
540010	Wastewater & Transit Allocation	(135,579)	(158,665)	(158,665)	(152,751)	5,915	3.73%
550501	Travel & Training	3,325	5,070	6,250	5,070	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,531	3,339	3,339	3,339	-	0.00%
560110	Office Supplies	4,408	3,500	3,500	4,000	500	14.29%
	<b>Total</b>	<b>848,300</b>	<b>992,751</b>	<b>865,144</b>	<b>950,744</b>	<b>(42,007)</b>	<b>-4.23%</b>
<b>Real Estate Assessments (415420)</b>							
511105	Salaries - Full Time	445,978	464,278	464,278	483,354	19,076	4.11%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	872	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	183,769	191,323	191,323	208,036	16,713	8.74%
530113	Contract Services	882	1,600	960	1,800	200	12.50%
530620	Advertising	157	200	158	200	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	1,079	3,000	3,000	4,500	1,500	50.00%
550820	Dues & Subscriptions	12,848	13,597	13,938	14,293	696	5.12%
560110	Office Supplies	3,378	3,330	3,030	3,530	200	6.01%
	<b>Total</b>	<b>648,963</b>	<b>679,328</b>	<b>678,687</b>	<b>717,713</b>	<b>38,385</b>	<b>5.65%</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	518,150	594,578	554,578	571,761	(22,817)	-3.84%
511110	Salaries - Part Time	39,488	29,613	29,613	77,289	47,676	161.00%
511115	Salaries - Overtime	1,886	4,000	4,000	-	(4,000)	-100.00%
511125	Salaries - Temporary Help	35,968	40,320	40,320	-	(40,320)	-100.00%
511160	Incentive Awards	1,617	2,000	2,000	8,000	6,000	300.00%
512110	Fringe Benefits	222,633	256,789	226,789	270,182	13,393	5.22%
530113	Contract Services	2,016	41,360	16,360	21,055	(20,305)	-49.09%
530114	Delinquent Tax Collection	6,640	5,500	5,500	5,500	-	0.00%
530351	Equipment Maintenance	6,439	13,301	11,851	12,060	(1,241)	-9.33%
530620	Advertising	2,023	1,625	1,625	1,825	200	12.31%
540010	Wastewater & Transit Allocation	(23,624)	(27,488)	(27,488)	(27,457)	31	0.11%
540102	Motor Pool Charges	2,607	12,111	12,111	11,820	(291)	-2.40%
550501	Travel & Training	2,277	3,210	3,210	6,545	3,335	103.89%
550804	Processing Charge	-	4,000	-	-	(4,000)	-100.00%
550820	Dues & Subscriptions	875	550	550	550	-	0.00%
560110	Office Supplies	43,470	39,250	39,250	42,975	3,725	9.49%
560120	Small Equipment	-	-	-	-	-	0.00%
	<b>Total</b>	<b>862,465</b>	<b>1,020,719</b>	<b>920,269</b>	<b>1,002,104</b>	<b>(18,614)</b>	<b>-1.82%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	733,697	776,148	751,148	776,776	628	0.08%
511115	Salaries - Overtime	389	2,400	2,400	2,400	-	0.00%
511125	Temporary Help	8,368	15,350	15,350	15,350	-	0.00%
511160	Incentive Awards	5,298	5,375	5,375	5,300	(75)	-1.40%
512110	Fringe Benefits	285,687	321,354	296,354	335,842	14,488	4.51%
530113	Contract Services	173	900	900	1,650	750	83.33%
530351	Equipment Maintenance	478	1,700	1,700	1,700	-	0.00%
530620	Advertising	346	350	350	350	-	0.00%
540102	Motor Pool Charges	3,917	5,040	5,040	5,210	170	3.37%
550501	Travel & Training	2,636	4,500	4,500	4,660	160	3.56%
550820	Dues & Subscriptions	885	900	900	925	25	2.78%
560110	Office Supplies	15,677	23,700	23,700	24,200	500	2.11%
	<b>Total</b>	<b>1,057,551</b>	<b>1,157,717</b>	<b>1,107,717</b>	<b>1,174,363</b>	<b>16,646</b>	<b>1.44%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	124,190	144,300	146,500	163,400	19,100	13.24%
	<b>Total</b>	<b>124,190</b>	<b>144,300</b>	<b>146,500</b>	<b>163,400</b>	<b>19,100</b>	<b>13.24%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	28,370	25,000	25,000	25,000	-	0.00%
	<b>Total</b>	<b>28,370</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	692,962	745,718	745,718	912,678	166,960	22.39%
511115	Salaries - Overtime	8,367	-	11,089	4,000	4,000	0.00%
511125	Temporary Help	-	-	23,885	46,770	46,770	0.00%
511130	On Call Pay	-	-	90	-	-	0.00%
511135	Holiday Premium	465	-	1,007	-	-	0.00%
511140	Shift Differential	802	-	1,542	-	-	0.00%
511138	Uniform / Shoe Allowance	900	900	1,350	900	-	0.00%
511170	MLR Kaiser Rebate	-	-	229	-	-	0.00%
512110	Fringe Benefits	282,159	352,357	307,251	468,465	116,108	32.95%
530113	Contract Services	19,580	52,500	57,571	43,831	(8,669)	-16.51%
530620	Advertising	586	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	33,107	46,852	46,852	41,995	(4,857)	-10.37%
550501	Travel & Training	10,694	11,000	11,000	14,500	3,500	31.82%
550503	Police Academy	76,011	81,011	81,011	80,617	(394)	-0.49%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	13,808	12,500	13,212	13,370	870	6.96%
560110	Office Supplies	5,249	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	966	1,000	1,000	1,000	-	0.00%
560416	Uniforms	78,079	70,000	70,000	71,750	1,750	2.50%
560420	Operating Supplies	1,863	2,000	2,000	4,500	2,500	125.00%
	<b>Total</b>	<b>1,225,974</b>	<b>1,383,464</b>	<b>1,382,433</b>	<b>1,712,002</b>	<b>328,538</b>	<b>23.75%</b>

<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	2,052,749	2,348,045	2,500,000	2,515,578	167,533	7.14%
511115	Salaries - Overtime	224,171	174,818	243,446	189,818	15,000	8.58%
511116	Holiday Base Pay	-	27,783	(0)	28,683	900	3.24%
511117	P&R Special Events OT	658	-	1,231	(22,350)	(22,350)	0.00%
511125	Temporary Help	125,211	69,022	138,114	68,242	(780)	-1.13%
511130	On Call Pay	25,954	25,500	27,537	25,500	-	0.00%
511135	Holiday Premium	30,453	29,500	18,957	31,250	1,750	5.93%
511138	Uniform / Shoe Allowance	3,000	9,900	5,850	9,900	-	0.00%
511140	Shift Differential	13,475	10,500	12,118	10,500	-	0.00%
511170	MLR Kaiser Rebate	-	-	555	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	962,443	1,089,925	1,074,965	1,248,052	158,127	14.51%
530113	Contract Services	59,936	75,900	69,400	75,300	(600)	-0.79%
530351	Equipment Maintenance	301,314	250,400	253,400	256,389	5,989	2.39%
540102	Motor Pool Charges	23,503	30,172	30,172	35,062	4,890	16.21%
550110	Utilities Expense	-	-	-	-	-	0.00%
550430	Equipment Rental	22,640	25,000	25,000	25,000	-	0.00%
550501	Travel & Training	11,493	11,000	11,000	11,000	-	0.00%
550744	Byrne Jag Grant	-	1,400	1,400	1,726	326	23.29%
550807	Other Expenses	1,000	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	14,000	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	7,666	8,000	8,000	8,000	-	0.00%
560416	Uniforms	411	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	27,030	38,500	38,500	39,000	500	1.30%
580103	Equip Replacement	-	-	-	-	-	0.00%
	<b>Total</b>	<b>3,907,107</b>	<b>4,241,364</b>	<b>4,475,644</b>	<b>4,572,650</b>	<b>331,285</b>	<b>7.81%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Field Operations (421130)</b>							
511105	Salaries - Full Time	3,836,724	3,966,005	3,572,993	3,709,914	(256,091)	-6.46%
511110	Salaries - Part Time	131,263	167,691	122,437	178,295	10,604	6.32%
511115	Salaries - Overtime	340,230	322,175	310,820	357,175	35,000	10.86%
511116	Holiday Base Pay	-	91,529	-	94,729	3,200	3.50%
511117	Salaries - Special Events OT	426	(28,625)	-	(40,800)	(12,175)	-42.53%
511125	Salaries - Temporary Help	24,270	79,270	24,690	90,422	11,152	14.07%
511130	On Call Pay	8,027	9,000	3,033	9,000	-	0.00%
511135	Holiday Premium	79,019	105,000	54,708	-	(105,000)	-100.00%
511138	Uniform / Shoe Allowance	3,150	-	3,600	-	-	0.00%
511140	Shift Differential	31,410	36,000	31,193	36,000	-	0.00%
511170	MLR Kaiser Rebate	-	-	367	-	-	0.00%
511180	Salary Reimbursement	(37,488)	(10,000)	(36,273)	(5,000)	5,000	50.00%
512110	Fringe Benefits	1,862,158	1,977,635	1,763,742	1,989,054	11,419	0.58%
530113	Contract Services	-	-	-	-	-	0.00%
540102	Motor Pool Charges	320,925	426,114	426,114	454,675	28,561	6.70%
550704	Crime Prevention	4,887	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550806	Other Services	18,530	22,500	22,500	22,500	-	0.00%
550807	Other Expenses	52,706	52,000	52,000	91,830	39,830	76.60%
560110	Office Supplies	4,271	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	1,478	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	42,722	40,000	40,000	48,000	8,000	20.00%
560451	Emergency Services Team	2,876	10,000	10,000	10,000	-	0.00%
560453	Asset Forfeiture Expenses	(6,769)	-	-	-	-	0.00%
	<b>Total</b>	<b>6,720,815</b>	<b>7,280,794</b>	<b>6,416,424</b>	<b>7,060,294</b>	<b>(220,500)</b>	<b>-3.03%</b>
<b>Fire Administration (422110)</b>							
511105	Salaries - Full Time	717,567	798,947	798,947	822,123	23,176	2.90%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	417	2,505	-	6,051	3,546	141.56%
511117	P&R Special Events OT	480	-	-	-	-	0.00%
511125	Temporary Help	1,356	-	1,356	-	-	0.00%
511138	Uniform / Shoe Allowance	65	-	65	-	-	0.00%
511145	ALS Certification Pay	16,248	20,000	15,215	20,000	-	0.00%
511170	MLR Kaiser Rebate	-	-	85	-	-	0.00%
512110	Fringe Benefits	284,395	371,955	295,069	409,769	37,814	10.17%
530113	Contract Services	41,744	53,700	53,700	53,700	-	0.00%
530620	Advertising	2,302	4,400	4,400	4,400	-	0.00%
530627	VFD Marketing Safer Grant	-	-	-	-	-	0.00%
540102	Motor Pool Charges	35,609	25,051	25,051	13,755	(11,296)	-45.09%
550501	Travel & Training	9,665	26,300	39,800	26,300	-	0.00%
550749	NCR Regional Planner Grant	-	145,000	145,000	95,801	(49,199)	-33.93%
550751	LEMPG Grant	-	-	-	25,000	25,000	0.00%
550754	Volunteer & Citizens Corps Grant	-	13,300	13,300	25,000	11,700	87.97%
550755	Fire Prevention & Life Safety Donations	575	500	500	500	-	0.00%
550781	AFG (Leadership Development Institute)	92,334	-	106,020	-	-	0.00%
550808	EMS Billing	102,439	121,500	60,000	65,000	(56,500)	-46.50%
550820	Dues & Subscriptions	5,734	6,040	6,040	6,040	-	0.00%
560110	Office Supplies	6,624	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	8,061	7,900	7,900	7,900	-	0.00%
580214	Capital Outlay (Aid to Localities)	68,224	70,000	70,000	70,000	-	0.00%
	<b>Total</b>	<b>1,393,839</b>	<b>1,673,098</b>	<b>1,648,448</b>	<b>1,657,339</b>	<b>(15,759)</b>	<b>-0.94%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Operations (422120)</b>							
511105	Salaries - Full Time	5,408,853	5,372,101	5,540,057	5,720,620	348,519	6.49%
511110	Salaries - Part Time	77	-	(353)	-	-	0.00%
511115	Salaries - Overtime	538,881	510,600	571,888	510,600	-	0.00%
511116	Holiday Base Pay	-	208,000	-	208,000	-	0.00%
511117	Salaries - Special Events OT	686	(9,488)	686	(13,000)	(3,512)	-37.02%
511125	Temporary Help	41,851	53,535	78,418	53,535	-	0.00%
511130	On Call Pay	74	-	-	-	-	0.00%
511135	Holiday Premium	-	85,000	29,336	85,000	-	0.00%
511138	Uniform / Shoe Allowance	2,160	-	2,001	-	-	0.00%
511140	Shift Differential	-	-	-	-	-	0.00%
511145	ALS Certification Pay	348,610	353,500	355,929	353,500	-	0.00%
511170	MLR Kaiser Rebate	-	-	502	-	-	0.00%
511180	Salary Reimbursement	(30,877)	(25,000)	(18,942)	(25,000)	-	0.00%
512110	Fringe Benefits	2,476,778	2,663,523	2,493,708	3,041,377	377,854	14.19%
530113	Contract Services	205,879	157,246	157,246	157,246	-	0.00%
530350	Building Maintenance	6,304	5,700	5,700	5,700	-	0.00%
530351	Equipment Maintenance	13,262	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	174,970	194,000	194,000	164,000	(30,000)	-15.46%
540102	Motor Pool Charges	448,815	502,346	502,346	546,496	44,150	8.79%
550110	Utilities Expense	59,305	70,000	70,000	70,000	-	0.00%
550501	Travel & Training	32,441	28,000	28,000	28,000	-	0.00%
550507	2016 SAFER Gant	-	-	11,558	19,815	19,815	0.00%
550702	Fire Mini Grant	-	-	-	-	-	0.00%
550740	Fee Classes/Trips	250	-	-	-	-	0.00%
550748	VDFP Education & Conference Grant	3,870	-	-	-	-	0.00%
550759	UASI Tech Rescue	292	-	-	-	-	0.00%
550777	AFG (Flammable Liquids, Paramedic, FMO)	165,833	-	118,620	-	-	0.00%
550806	Other Services	21,631	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	247	-	-	-	-	0.00%
560120	Small Equipment	36,291	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	7,928	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	11,827	12,000	12,000	12,000	-	0.00%
560416	Uniforms	40,870	43,250	43,250	43,250	-	0.00%
560418	Protective Clothing	60,196	68,000	68,000	68,000	-	0.00%
560419	Protective Clothing R & M	18,605	19,000	19,000	19,000	-	0.00%
560420	Fire - Operating Supplies	51,024	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	68,352	69,000	69,000	69,000	-	0.00%
580108	Other Mach & Equip Replace	12,728	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	26,222	25,000	25,000	25,000	-	0.00%
580211	Improvements	-	-	-	-	-	0.00%
580212	EMS Billing Contribution-VFD	-	305,654	305,654	325,000	19,346	6.33%
580213	Allocation of In-kind Contributions- VFD	-	(305,654)	(305,654)	(325,000)	(19,346)	-6.33%
	<b>Total</b>	<b>10,254,235</b>	<b>10,532,313</b>	<b>10,503,950</b>	<b>11,289,139</b>	<b>756,826</b>	<b>7.19%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Code Administration (422140)</b>							
511105	Salaries - Full Time	1,088,637	1,151,438	1,151,438	1,155,322	3,884	0.34%
511115	Salaries - Overtime	15,311	25,000	10,817	25,000	-	0.00%
511117	Salaries - Special Events OT	-	-	1,320	-	-	0.00%
511125	Temporary Help	42,001	100,000	38,259	110,000	10,000	10.00%
511130	On Call Pay	31,085	31,000	26,486	30,000	(1,000)	-3.23%
511138	Uniform / Shoe Allowance	-	-	65	-	-	0.00%
511145	ALS Certification Pay	7,666	15,000	11,873	10,000	(5,000)	-33.33%
511170	MLR Kaiser Rebate	-	-	114	-	-	0.00%
512110	Fringe Benefits	430,453	518,819	454,350	549,304	30,485	5.88%
530113	Contract Services	398	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	1,809	1,200	1,200	1,500	300	25.00%
530360	Maint Code Violations	7,365	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	34,010	31,527	31,527	34,925	3,398	10.78%
550501	Travel & Training	4,180	10,750	10,750	10,750	-	0.00%
550749	NCR Reg Plan	2,998	-	-	-	-	0.00%
550751	LEMP Grant 2011	5,669	-	-	-	-	0.00%
550754	Volunteer & Citizen	16,313	-	-	-	-	0.00%
550797	Major Storm Expenses - Federal	2,829	-	-	-	-	0.00%
550806	Other Services	39,442	52,000	52,000	52,000	-	0.00%
550820	Dues & Subscriptions	2,625	4,250	4,250	4,625	375	8.82%
560110	Office Supplies	3,888	3,800	3,800	3,800	-	0.00%
560120	Small Equipment	2,525	2,800	2,800	2,100	(700)	-25.00%
560420	Operating Supplies	1,022	1,100	1,100	1,100	-	0.00%
	<b>Total</b>	<b>1,740,226</b>	<b>1,968,184</b>	<b>1,821,649</b>	<b>2,009,926</b>	<b>41,742</b>	<b>2.12%</b>
<b>Asphalt Maintenance (431110)</b>							
511105	Salaries - Full Time	435,197	489,243	545,633	559,762	70,520	14.41%
511115	Salaries - Overtime	57,584	75,837	60,000	60,000	(15,837)	-20.88%
511117	Salaries - Special Events OT	-	(6,265)	(6,265)	-	6,265	100.00%
511125	Temporary Help	6,338	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	6,914	6,213	7,000	7,000	787	12.67%
512110	Fringe Benefits	187,209	207,706	229,774	246,329	38,623	18.60%
530113	Contract Services	8,010	17,000	21,264	30,839	13,839	81.41%
540102	Motor Pool Charges	97,066	159,037	159,037	126,601	(32,436)	-20.40%
550430	Equipment Rental	3,238	2,000	3,240	3,240	1,240	62.00%
550501	Travel & Training	2,310	6,000	6,000	6,000	-	0.00%
550806	Other Services	34,616	35,000	42,820	42,820	7,820	22.34%
560110	Office Supplies	180	-	-	-	-	0.00%
560120	Small Equipment	6,690	6,500	6,500	11,700	5,200	80.00%
560416	Uniforms	1,501	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	11,631	11,000	11,000	11,000	-	0.00%
560422	Construction Material	1,549	20,000	15,000	15,000	(5,000)	-25.00%
560423	Asphalt	110,305	180,000	165,000	165,000	(15,000)	-8.33%
560435	Soil & Mulch	18	2,500	2,500	2,500	-	0.00%
	<b>Total</b>	<b>970,356</b>	<b>1,222,160</b>	<b>1,278,892</b>	<b>1,298,180</b>	<b>76,021</b>	<b>6.22%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	434,206	489,144	412,649	421,801	(67,343)	-13.77%
511115	Salaries - Overtime	81,224	55,417	81,000	81,000	25,583	46.16%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	5,083	6,213	6,213	6,213	-	0.00%
512110	Fringe Benefits	235,821	206,200	176,659	188,541	(17,659)	-8.56%
530113	Contract Services	-	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	71,395	116,103	116,103	118,393	2,290	1.97%
550501	Travel & Training	-	1,000	1,000	1,000	-	0.00%
550806	Other Services	76,712	22,650	50,000	50,000	27,350	120.75%
560120	Small Equipment	26	1,500	1,500	1,500	-	0.00%
560416	Uniforms	857	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	3,305	15,000	15,000	5,100	(9,900)	-66.00%
560422	Construction Material	767	6,550	15,000	15,000	8,450	129.01%
560424	Concrete	973	50,000	50,000	50,000	-	0.00%
560435	Soil & Mulch	-	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>910,369</b>	<b>982,166</b>	<b>937,513</b>	<b>955,937</b>	<b>(26,230)</b>	<b>-2.67%</b>
<b>Snow &amp; Ice Control (431120)</b>							
511105	Salaries Full Time	85	-	-	-	-	0.00%
511115	Salaries Overtime	78,898	92,361	92,361	92,361	-	0.00%
511130	On Call Pay	141	-	-	-	-	0.00%
512110	Fringe Benefits	24,105	7,066	7,066	7,066	-	0.00%
530113	Contract Services	7,980	10,000	10,000	10,000	-	0.00%
540102	Motor Pool Charges	33,828	47,504	47,504	53,393	5,889	12.40%
550430	Equipment Rental	-	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	-	4,000	4,000	4,000	-	0.00%
550797	Major Storm Expenses - Federal	-	-	-	-	-	0.00%
550807	Other Expenses	1,733	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	3,973	7,800	7,800	7,800	-	0.00%
560501	Chemicals - Other	90,837	160,000	160,000	160,000	-	0.00%
580208	New Other Mach & Equip	132,943	20,000	20,000	48,000	28,000	140.00%
	<b>Total</b>	<b>374,523</b>	<b>353,731</b>	<b>353,731</b>	<b>387,620</b>	<b>33,889</b>	<b>9.58%</b>
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	352,908	383,235	383,235	364,962	(18,273)	-4.77%
511115	Salaries Overtime	81,475	83,125	83,125	83,125	-	0.00%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	8,518	6,766	8,500	8,500	1,734	25.63%
512110	Fringe Benefits	175,971	164,753	164,886	164,432	(321)	-0.19%
530113	Contract Services	10,320	10,500	10,000	35,000	24,500	233.33%
540102	Motor Pool Charges	85,065	132,505	132,505	128,115	(4,390)	-3.31%
550430	Equipment Rental	3,345	2,000	4,400	9,400	7,400	370.00%
550501	Travel & Training	503	4,000	2,000	2,000	(2,000)	-50.00%
550806	Other Services	46,290	51,000	51,000	51,000	-	0.00%
560120	Small Equipment	15,214	16,000	15,000	15,000	(1,000)	-6.25%
560416	Uniforms	1,819	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	3,827	6,000	6,000	6,000	-	0.00%
560421	Pipe & Accessories	14,470	14,000	14,000	14,000	-	0.00%
560422	Construction Material	2,289	9,500	9,500	10,500	1,000	10.53%
560424	Concrete	2,518	6,000	3,000	3,000	(3,000)	-50.00%
560430	Operating Material	6,368	8,000	8,000	8,000	-	0.00%
560435	Soil & Mulch	4,135	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>815,035</b>	<b>907,773</b>	<b>905,539</b>	<b>918,423</b>	<b>10,650</b>	<b>1.17%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	736,995	779,495	779,495	788,061	8,566	1.10%
511115	Salaries Overtime	165,878	108,000	108,000	108,000	-	0.00%
511117	Salaries - Special Events OT	3,913	(5,000)	-	-	5,000	100.00%
511125	Temporary Help	17,453	6,370	6,370	20,160	13,790	216.48%
511130	On Call Pay	35,567	50,500	50,500	50,500	-	0.00%
512110	Fringe Benefits	315,514	333,193	333,193	352,600	19,407	5.82%
530113	Contract Services	113,585	143,000	113,000	141,000	(2,000)	-1.40%
530351	Equipment Maintenance	11,860	-	-	-	-	0.00%
540102	Motor Pool Charges	31,813	31,367	31,367	25,049	(6,318)	-20.14%
550110	Utilities Expense	485,148	475,000	525,000	475,000	-	0.00%
550501	Travel & Training	7,541	15,000	10,000	15,000	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550807	Other Expenses	23,471	11,000	11,000	11,000	-	0.00%
550820	Dues & Subscriptions	483	1,400	1,400	1,400	-	0.00%
560110	Office Supplies	50	-	-	-	-	0.00%
560120	Small Equipment	-	5,000	25,000	5,000	-	0.00%
560210	Janitorial Supplies	1,124	-	-	-	-	0.00%
560416	Uniforms	3,158	7,030	7,030	7,030	-	0.00%
560420	Operating Supplies	51,948	16,500	50,000	16,500	-	0.00%
560421	Pipe & Accessories	1,041	2,800	2,800	2,800	-	0.00%
560422	Construction Material	-	10,000	10,000	10,000	-	0.00%
560440	Signal Repairs	25,691	26,000	26,000	26,000	-	0.00%
560441	Traffic Sign Material	61,409	59,500	79,500	62,500	3,000	5.04%
560442	Pre-emption Repairs	2,163	7,500	7,500	7,500	-	0.00%
560443	Pavement Markings	10,536	16,000	16,000	16,000	-	0.00%
560444	ITS Equipment	5,789	19,500	19,500	19,000	(500)	-2.56%
580208	New Machinery & Equipment	2,187	-	-	-	-	0.00%
	<b>Total</b>	<b>2,114,317</b>	<b>2,119,155</b>	<b>2,212,655</b>	<b>2,160,099</b>	<b>40,945</b>	<b>1.93%</b>
<b>Refuse (431210)</b>							
511105	Salaries - Full Time	1,144,675	1,195,201	1,195,201	1,186,889	(8,312)	-0.70%
511115	Salaries Overtime	121,999	75,000	60,000	60,000	(15,000)	-20.00%
511117	Salaries - Special Events OT	279	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	67,327	60,000	60,000	28,000	(32,000)	-53.33%
512110	Fringe Benefits	536,304	502,078	500,930	514,745	12,667	2.52%
530113	Contract Services	39,173	184,000	48,595	88,595	(95,405)	-51.85%
530350	Building Maintenance	-	-	-	-	-	0.00%
530835	City County Contracts	394,739	372,000	372,000	372,000	-	0.00%
540102	Motor Pool Charges	368,064	348,395	348,395	389,949	41,554	11.93%
550430	Equipment Rental	52,991	-	-	-	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	77,221	178,000	103,000	178,000	-	0.00%
550809	Commercial Recycling	-	8,000	8,000	8,000	-	0.00%
560416	Uniforms	5,320	13,662	15,500	15,500	1,838	13.45%
560420	Operating Supplies	31,983	56,125	56,125	56,125	-	0.00%
	<b>Total</b>	<b>2,840,074</b>	<b>2,987,461</b>	<b>2,762,746</b>	<b>2,897,803</b>	<b>(89,658)</b>	<b>-3.00%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Facilities Maintenance (431310)</b>							
511105	Salaries - Full Time	484,954	541,113	521,113	519,805	(21,308)	-3.94%
511115	Salaries Overtime	19,118	20,000	20,000	20,000	-	0.00%
511117	Salaries - Special Events OT	-	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	-	8,000	5,000	8,000	-	0.00%
511130	On-Call Pay	17,992	17,000	17,000	17,000	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
512110	Fringe Benefits	241,011	225,867	225,867	227,002	1,135	0.50%
530113	Contract Services	14,480	-	-	-	-	0.00%
530350	Building Maintenance	15,375	-	-	-	-	0.00%
530356	Blenheim Maintenance	16,707	34,900	34,900	34,900	-	0.00%
530357	Green Acres Maintenance	83,677	115,706	115,706	115,706	-	0.00%
530358	Westmore School Maintenance	-	-	-	-	-	0.00%
530359	Comm. Appearance Committee	3,500	3,500	3,500	3,500	-	0.00%
530361	Stacey C. Sherwood Center	42,957	55,831	35,831	55,831	-	0.00%
530364	Fire Training Center	22,002	17,000	17,000	17,000	-	0.00%
530365	Property Yard	104,240	77,265	97,265	87,265	10,000	12.94%
530366	City Hall	179,007	155,088	155,088	155,088	-	0.00%
530367	Police Station	41,980	58,330	58,330	58,330	-	0.00%
530368	Cemetery	105	6,000	6,000	6,000	-	0.00%
530369	Fire Station # 33	39,301	23,935	23,935	23,935	-	0.00%
530370	R A House	16,301	33,622	33,622	33,622	-	0.00%
530371	Museum	21,519	35,071	35,071	35,071	-	0.00%
530372	Sisson House	2,651	21,215	21,215	21,215	-	0.00%
530373	Old Town Hall	45,484	63,030	63,030	53,030	(10,000)	-15.87%
530374	Fire Station # 3	47,345	55,303	63,303	55,303	-	0.00%
540010	Transit & Wastewater Allocation	(279,335)	(322,763)	(322,763)	(304,999)	17,764	5.50%
540102	Motor Pool Charges	5,551	730	730	1,445	715	97.95%
550110	Utilities Expense	338,174	475,000	375,000	375,000	(100,000)	-21.05%
550501	Travel & Training	1,858	5,000	5,000	5,000	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
560210	Janitorial Supplies	-	-	-	-	-	0.00%
560416	Uniforms	3,142	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	17,492	20,000	20,000	20,000	-	0.00%
560424	Concrete	-	10,000	5,000	10,000	-	0.00%
	<b>Total</b>	<b>1,546,587</b>	<b>1,756,891</b>	<b>1,636,891</b>	<b>1,660,198</b>	<b>(96,693)</b>	<b>-5.50%</b>
<b>Streets/ROW (431320)</b>							
511105	Salaries - Full Time	259,324	289,743	289,743	288,327	(1,416)	-0.49%
511110	Salaries - Part Time	26,318	25,964	25,964	22,507	(3,457)	-13.31%
511115	Salaries Overtime	30,992	40,000	40,000	40,000	-	0.00%
511117	Salaries - Special Events OT	390	(5,000)	(5,000)	-	5,000	100.00%
511125	Temporary Help	245,075	180,000	230,000	180,000	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
512110	Fringe Benefits	130,887	143,137	143,137	147,726	4,589	3.21%
530113	Contract Services	125,669	212,032	122,272	215,856	3,824	1.80%
540102	Motor Pool Charges	143,590	82,586	82,586	93,160	10,574	12.80%
550110	Utilities Expense	8,834	-	10,000	-	-	0.00%
550501	Travel & Training	701	2,500	2,500	2,500	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	58,330	53,500	58,500	54,500	1,000	1.87%
560351	Repair Parts	9,573	16,200	16,200	16,200	-	0.00%
560416	Uniforms	2,945	5,621	9,816	9,266	3,645	64.85%
560420	Operating Supplies	13,128	15,000	20,000	20,000	5,000	33.33%
560430	Operating Material	10,306	20,000	20,000	20,000	-	0.00%
560435	Soil & Mulch	575	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	14,997	9,000	9,000	9,000	-	0.00%
	<b>Total</b>	<b>1,081,634</b>	<b>1,091,283</b>	<b>1,075,718</b>	<b>1,120,043</b>	<b>28,760</b>	<b>2.64%</b>



**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b><u>Administration/Engineering/Transportation (431410)</u></b>							
511105	Salaries - Full Time	829,133	740,607	795,992	834,677	94,071	12.70%
511110	Salaries - Part Time	11,516	-	-	-	-	0.00%
511115	Salaries Overtime	10,363	-	-	-	-	0.00%
511125	Temporary Help	27,550	-	-	-	-	0.00%
511180	Salary Reimbursement	(101,314)	-	-	-	-	0.00%
512110	Fringe Benefits	300,608	304,950	327,755	358,981	54,031	17.72%
530113	Contract Services	15,190	20,000	20,000	-	(20,000)	-100.00%
540010	Transit & Wastewater Allocation	(233,378)	(237,882)	(237,882)	(263,564)	(25,682)	-10.80%
540102	Motor Pool Charges	17,481	47,967	47,967	45,801	(2,166)	-4.52%
550501	Travel & Training	3,104	5,490	5,490	4,850	(640)	-11.66%
550820	Dues & Subscriptions	13,622	8,330	8,330	8,330	-	0.00%
560110	Office Supplies	4,338	5,270	5,270	5,270	-	0.00%
560120	Small Equipment	5,416	7,525	7,525	5,700	(1,825)	-24.25%
560416	Uniforms	246	-	-	-	-	0.00%
560420	Operating Supplies	2,236	3,525	3,525	3,525	-	0.00%
	<b>Total</b>	<b>906,111</b>	<b>905,782</b>	<b>983,972</b>	<b>1,003,570</b>	<b>97,789</b>	<b>10.80%</b>
<b><u>County Agent (431510)</u></b>							
530835	City - County Contracts	40,261	47,680	47,387	48,809	1,129	2.37%
	<b>Total</b>	<b>40,261</b>	<b>47,680</b>	<b>47,387</b>	<b>48,809</b>	<b>1,129</b>	<b>2.37%</b>
<b><u>Health Services (441110)</u></b>							
530835	City - County Contracts	1,158,983	1,306,883	1,193,752	1,229,565	(77,318)	-5.92%
	<b>Total</b>	<b>1,158,983</b>	<b>1,306,883</b>	<b>1,193,752</b>	<b>1,229,565</b>	<b>(77,318)</b>	<b>-5.92%</b>
<b><u>Commission For Women (441210)</u></b>							
550501	Travel & Training	-	550	550	550	-	0.00%
550720	Special Events	890	900	900	1,425	525	58.33%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	33	100	100	100	-	0.00%
	<b>Total</b>	<b>923</b>	<b>1,725</b>	<b>1,725</b>	<b>2,250</b>	<b>525</b>	<b>30.43%</b>
<b><u>Community Services Board (441220)</u></b>							
530835	City - County Contracts	1,614,654	1,755,153	1,777,153	1,854,268	99,115	5.65%
	<b>Total</b>	<b>1,614,654</b>	<b>1,755,153</b>	<b>1,777,153</b>	<b>1,854,268</b>	<b>99,115</b>	<b>5.65%</b>
<b><u>Senior Citizen Tax/Rent Relief (441230)</u></b>							
550760	Rent/Property Tax Relief	1,043,877	1,040,745	1,045,745	1,100,000	59,255	5.69%
	<b>Total</b>	<b>1,043,877</b>	<b>1,040,745</b>	<b>1,045,745</b>	<b>1,100,000</b>	<b>59,255</b>	<b>5.69%</b>
<b><u>Human Services Coordinator (441240)</u></b>							
511105	Salaries - Full Time	1,866	-	-	100,000	100,000	0.00%
511110	Salaries - Part Time	-	74,247	74,247	-	(74,247)	-100.00%
511125	Temporary Help	109,818	25,000	25,000	-	(25,000)	-100.00%
512110	Fringe Benefits	9,162	23,033	9,033	42,780	19,747	85.73%
530113	Contract Services	1,125	-	-	-	-	0.00%
550501	Travel & Training	524	1,200	1,200	1,200	-	0.00%
550720	Special Events	67	-	-	-	-	0.00%
550820	Dues & Subscriptions	380	225	480	480	255	113.33%
560110	Office Supplies	-	150	150	150	-	0.00%
	<b>Total</b>	<b>122,942</b>	<b>123,855</b>	<b>110,110</b>	<b>144,610</b>	<b>20,755</b>	<b>16.76%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Social Services (441250)</b>							
530833	School Age Child Care	769,001	717,718	792,071	815,833	98,115	13.67%
530835	City - County Contracts	1,123,496	1,017,713	1,157,201	1,091,917	74,204	7.29%
530839	Day Care Contract	11,550	9,518	11,897	12,254	2,736	28.74%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	19,800	25,000	25,000	25,000	-	0.00%
530843	Community Health Care Network	43,428	50,000	95,000	95,000	45,000	90.00%
530844	Dental Clinic	(10)	1,500	1,500	1,500	-	0.00%
530845	Main Street Child Care	106,855	95,000	110,000	113,300	18,300	19.26%
530847	Indigent Burials	1,494	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	5,000	5,500	5,500	5,500	-	0.00%
	<b>Total</b>	<b>2,080,614</b>	<b>1,930,049</b>	<b>2,206,269</b>	<b>2,168,404</b>	<b>238,355</b>	<b>12.35%</b>
<b>Recreation Administration (451110)</b>							
511105	Salaries - Full Time	475,914	502,237	533,441	626,877	124,640	24.82%
511110	Salaries - Part Time	51,284	55,022	55,022	-	(55,022)	-100.00%
511115	Salaries - Overtime	18,247	30,000	25,000	25,000	(5,000)	-16.67%
511117	Salaries - Special Events OT	672	-	-	-	-	0.00%
511125	Temporary Help	518,478	515,000	530,000	555,000	40,000	7.77%
512110	Fringe Benefits	236,687	264,144	277,757	294,854	30,710	11.63%
530113	Contract Services	406,204	325,300	388,300	393,800	68,500	21.06%
530351	Equipment Maintenance	1,428	2,100	2,400	2,500	400	19.05%
530521	Printing & Duplicating Expense	23,355	66,000	76,000	62,000	(4,000)	-6.06%
530620	Advertising	35,939	17,025	(33,975)	18,575	1,550	9.10%
540102	Motor Pool Charges	24,860	32,087	32,087	34,235	2,148	6.69%
550110	Utilities Expense	77,773	104,500	94,500	104,500	-	0.00%
550430	Equipment Rental	-	-	4,000	8,930	8,930	0.00%
550501	Travel & Training	10,599	6,000	6,000	5,400	(600)	-10.00%
550601	General Sub/Contributions	85,200	70,200	70,200	70,200	-	0.00%
550720	Special Events	-	-	9,400	5,400	5,400	0.00%
550804	Processing Charge	12,706	-	4,000	3,000	3,000	0.00%
550807	Other Expenses	110,857	105,800	105,800	115,025	9,225	8.72%
550820	Dues & Subscriptions	3,902	2,740	2,740	2,740	-	0.00%
550830	Cultural Arts	-	-	-	8,500	8,500	0.00%
560110	Office Supplies	15,666	9,000	9,000	10,000	1,000	11.11%
560120	Miscellaneous Equipment	2,213	2,000	2,000	2,000	-	0.00%
560210	Janitorial Supplies	84	-	-	-	-	0.00%
560408	Food & Concessions	12,070	11,400	11,400	15,700	4,300	37.72%
560416	Uniforms	3,725	6,863	6,863	7,400	537	7.82%
560420	Operating Supplies	12,992	19,450	19,450	21,500	2,050	10.54%
	<b>Total</b>	<b>2,140,855</b>	<b>2,146,868</b>	<b>2,231,385</b>	<b>2,393,136</b>	<b>246,268</b>	<b>11.47%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Special Events (451220)</b>							
511105	Salaries - Full Time	96,394	97,404	97,404	100,325	2,921	3.00%
511110	Salaries - Part Time	38,964	38,524	38,524	39,680	1,155	3.00%
511115	Salaries - Overtime	65,950	27,490	27,490	28,000	510	1.86%
511117	Salaries - Special Events OT	4,183	89,368	154,185	110,710	21,342	23.88%
511125	Temporary Help	33,114	25,000	25,000	25,000	-	0.00%
512110	Fringe Benefits	48,319	61,917	101,000	67,821	5,904	9.54%
530113	Contract Services	216,829	215,710	217,710	215,150	(560)	-0.26%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating Expense	-	-	-	800	800	0.00%
530620	Advertising	31,110	43,000	39,000	37,400	(5,600)	-13.02%
550430	Equipment Rental	32,828	34,500	37,500	35,200	700	2.03%
550501	Travel & Training	1,496	2,000	2,000	1,000	(1,000)	-50.00%
550807	Other Expenses	46,835	50,575	50,575	49,900	(675)	-1.33%
550820	Dues & Subscriptions	95	225	225	225	-	0.00%
560110	Office Supplies	198	300	300	200	(100)	-33.33%
560120	Miscellaneous Equipment	-	-	-	300	300	0.00%
560408	Food & Concessions	17,330	14,185	14,185	16,700	2,515	17.73%
560416	Clothing and Uniforms	5,026	3,500	3,500	3,600	100	2.86%
560420	Operating Supplies	15,779	13,575	13,575	13,750	175	1.29%
560430	Operating Material	68	-	100	100	100	0.00%
	<b>Total</b>	<b>654,518</b>	<b>717,273</b>	<b>822,273</b>	<b>745,861</b>	<b>28,588</b>	<b>3.99%</b>

**Parks and Recreation Facilities (451250)**

511105	Salaries - Full Time	142,068	144,537	144,537	148,687	4,150	2.87%
511115	Salaries - Overtime	8,831	4,920	4,920	5,000	80	1.63%
511125	Temporary Help	196,473	210,000	210,000	210,000	-	0.00%
511135	Holiday Premium	-	1,544	-	-	(1,544)	-100.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	51,822	76,074	75,956	80,395	4,321	5.68%
530113	Contract Services	60,005	66,148	66,148	60,775	(5,373)	-8.12%
530351	Equipment Maintenance	1,053	8,535	8,535	8,535	-	0.00%
530620	Advertising	14,428	19,128	19,128	22,490	3,362	17.58%
550110	Utilities Expense	21,364	19,983	19,983	20,750	767	3.84%
550807	Other Expenses	1,053	-	-	-	-	0.00%
560110	Office Supplies	-	500	500	500	-	0.00%
560120	Misc Equipment	1,031	3,502	3,502	19,500	15,998	456.82%
560210	Janitorial Supplies	896	4,000	4,000	2,750	(1,250)	-31.25%
560408	Food & Concessions	58	-	-	-	-	0.00%
560416	Clothing and Uniforms	836	2,300	2,300	500	(1,800)	-78.26%
560420	Operating Supplies	4,871	6,000	4,500	4,000	(2,000)	-33.33%
	<b>Total</b>	<b>504,789</b>	<b>567,171</b>	<b>564,009</b>	<b>583,882</b>	<b>16,711</b>	<b>2.95%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Park &amp; Ball Field Maintenance (451340)</b>							
511105	Salaries - Full Time	475,186	524,972	512,972	526,675	1,704	0.32%
511115	Salaries - Overtime	47,870	50,000	50,000	50,000	-	0.00%
511117	P&R Special Events OT	11,038	-	-	-	-	0.00%
511125	Temporary Help	110,058	149,664	125,000	117,500	(32,164)	-21.49%
511135	Holiday Premium	-	-	-	-	-	0.00%
512110	Fringe Benefits	271,740	231,435	224,607	239,328	7,893	3.41%
530113	Contract Services	122,285	140,100	145,100	133,600	(6,500)	-4.64%
530350	Building Maintenance	465	1,500	1,500	1,000	(500)	-33.33%
530351	Equipment Maintenance	671	6,000	6,000	3,500	(2,500)	-41.67%
530620	Advertising	3,841	2,500	2,500	2,500	-	0.00%
540102	Motor Pool Charges	61,162	84,101	84,101	90,503	6,402	7.61%
550110	Public Utilities	8,156	11,000	11,000	11,000	-	0.00%
550430	Equipment Rental	7,850	13,000	13,500	12,000	(1,000)	-7.69%
550501	Travel & Training	1,565	3,800	3,200	2,100	(1,700)	-44.74%
550807	Other Expenses	10,165	6,500	6,000	9,000	2,500	38.46%
550820	Dues & Subscriptions	50	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	717	500	500	600	100	20.00%
560120	Miscellaneous Equipment	15,811	11,000	11,000	8,500	(2,500)	-22.73%
560210	Janitorial Supplies	10,909	18,500	16,000	16,000	(2,500)	-13.51%
560351	Repair Parts	20,337	15,000	13,000	11,000	(4,000)	-26.67%
560353	Tires and Accessories	-	-	-	-	-	0.00%
560416	Uniforms	9,390	13,800	13,800	14,500	700	5.07%
560420	Operating Supplies	17,571	20,500	20,500	19,000	(1,500)	-7.32%
560422	Construction Material	5,896	8,000	7,500	8,000	-	0.00%
560424	Concrete	7,022	6,000	6,000	6,500	500	8.33%
560430	Operating Materials	45,202	53,000	50,500	50,000	(3,000)	-5.66%
560435	Soil & Mulch	18,403	40,500	37,500	41,000	500	1.23%
560501	Chemicals	11,241	36,000	36,000	26,200	(9,800)	-27.22%
	<b>Total</b>	<b>1,294,601</b>	<b>1,448,372</b>	<b>1,398,780</b>	<b>1,401,007</b>	<b>(47,365)</b>	<b>-3.27%</b>
<b>Library (451410)</b>							
530835	City - County Contracts	802,841	826,926	809,705	833,996	7,070	0.85%
	<b>Total</b>	<b>802,841</b>	<b>826,926</b>	<b>809,705</b>	<b>833,996</b>	<b>7,070</b>	<b>0.85%</b>
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	234,005	244,660	244,660	248,210	3,549	1.45%
511110	Salaries - Part Time	131,189	136,204	136,204	141,132	4,929	3.62%
511115	Salaries Overtime	1,235	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	13,973	9,500	9,500	9,500	-	0.00%
511130	On Call Pay	75	200	200	200	-	0.00%
511135	Holiday Premium	2,411	2,700	2,700	2,700	-	0.00%
512110	Fringe Benefits	106,702	140,510	110,510	150,988	10,478	7.46%
530113	Contract Services	26,152	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	3,793	5,600	5,600	5,600	-	0.00%
530620	Advertising	13,020	13,000	13,000	13,000	-	0.00%
550470	Rental Expense	17,081	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	450	1,500	1,500	1,500	-	0.00%
550720	Special Events	3,795	2,390	2,390	2,390	-	0.00%
550722	Civil War Day - Other	15,664	11,200	11,200	11,200	-	0.00%
550723	Museum Shop	11,353	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	7,795	8,000	8,000	8,000	-	0.00%
550726	Museum Collections Manage.	7,795	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	5,775	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	2,962	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	3,424	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	8,443	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	543	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	-	500	500	500	-	0.00%
	<b>Total</b>	<b>617,635</b>	<b>650,364</b>	<b>620,364</b>	<b>669,320</b>	<b>18,956</b>	<b>2.91%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	878,680	877,198	914,508	1,126,623	249,425	28.43%
511110	Salaries - Part Time	49,795	55,451	55,451	10,400	(45,051)	-81.24%
511115	Salaries - Overtime	193	-	200	-	-	0.00%
511125	Temporary Help	14,737	12,000	11,800	12,000	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	355,479	377,884	346,382	508,080	130,195	34.45%
530113	Contract Services	2,575	11,000	23,000	11,000	-	0.00%
530620	Advertising	1,308	4,800	4,800	4,800	-	0.00%
550501	Travel & Training	2,969	4,000	4,000	4,000	-	0.00%
550806	Other Services	549	600	600	600	-	0.00%
550820	Dues & Subscriptions	4,903	4,400	4,400	4,650	250	5.68%
560110	Office Supplies	3,646	4,700	4,700	4,700	-	0.00%
	<b>Total</b>	<b>1,314,834</b>	<b>1,352,033</b>	<b>1,369,841</b>	<b>1,686,853</b>	<b>334,820</b>	<b>24.76%</b>
<b>Economic Development (461210)</b>							
511105	Salaries - Full Time	127,201	165,124	165,124	239,115	73,991	44.81%
511125	Temporary Help	6,567	3,500	3,500	6,000	2,500	71.43%
512110	Fringe Benefits	46,341	68,100	68,100	103,299	35,199	51.69%
530113	Contract Services	44,601	24,000	24,000	23,000	(1,000)	-4.17%
530620	Advertising	725	49,000	44,000	68,000	19,000	38.78%
550501	Travel & Training	3,800	5,000	5,000	10,000	5,000	100.00%
550624	Economic Development Initiatives	141,278	300,000	305,000	265,000	(35,000)	-11.67%
550820	Dues & Subscriptions	2,803	3,800	3,800	8,800	5,000	131.58%
560110	Office Supplies	722	2,000	2,000	2,000	-	0.00%
	<b>Total</b>	<b>374,038</b>	<b>620,524</b>	<b>620,524</b>	<b>725,214</b>	<b>104,690</b>	<b>16.87%</b>
<b>Current Planning (461220)</b>							
511105	Salaries - Full Time	501,218	688,810	502,740	522,787	(166,023)	-24.10%
511110	Salaries - Part Time	480	-	-	-	-	0.00%
511115	Salaries - Overtime	-	3,500	3,500	3,500	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	180,578	283,891	183,891	225,110	(58,781)	-20.71%
530113	Contract Services	-	62,000	52,000	47,000	(15,000)	-24.19%
530620	Advertising	1,537	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	1,416	3,798	3,798	3,778	(20)	-0.53%
550501	Travel & Training	898	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	2,375	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	3,586	5,000	5,000	5,000	-	0.00%
580208	Renaissance Housing Corporation	150,000	200,000	200,000	200,000	-	0.00%
	<b>Total</b>	<b>842,088</b>	<b>1,254,799</b>	<b>958,729</b>	<b>1,014,976</b>	<b>(239,823)</b>	<b>-19.11%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>School Board (481110)</b>							
511105	Salaries - Full Time	93,348	95,142	95,142	95,142	-	0.00%
511110	Salaries - Part Time	233,860	190,196	121,096	132,231	(57,965)	-30.48%
511125	Temporary Help	39,998	41,000	41,000	43,915	2,915	7.11%
512110	Fringe Benefits	83,184	96,415	76,759	84,765	(11,650)	-12.08%
530113	Contract Services	392,764	421,500	421,500	546,500	125,000	29.66%
550501	Travel & Training	16,543	15,500	15,500	15,500	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	15,850	11,200	11,200	11,200	-	0.00%
550820	Dues & Subscriptions	9,062	12,355	12,355	12,355	-	0.00%
560110	Office Supplies	4,175	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>909,204</b>	<b>908,728</b>	<b>819,972</b>	<b>967,028</b>	<b>58,301</b>	<b>6.42%</b>
<b>Contracted Instruction Costs (481220)</b>							
530835	City - County Contracts	46,048,509	48,595,370	47,425,699	49,287,277	691,907	1.42%
	<b>Total</b>	<b>46,048,509</b>	<b>48,595,370</b>	<b>47,425,699</b>	<b>49,287,277</b>	<b>691,907</b>	<b>1.42%</b>
<b>School Capital Outlay (481350)</b>							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>
<b>School - Uses / Principal From Capital Leases (481710)</b>							
580620	Uses on School Financing	425,580	75,440	159,080	963,500	888,060	1177.17%
	<b>Total</b>	<b>425,580</b>	<b>75,440</b>	<b>159,080</b>	<b>963,500</b>	<b>888,060</b>	<b>1177.17%</b>
<b>School Debt Service (481710)</b>							
590105	Principal	3,567,350	3,702,050	3,702,050	2,464,600	(1,237,450)	-33.43%
590110	Interest	2,386,212	2,178,693	2,178,693	2,049,502	(129,191)	-5.93%
590120	Bond Issuance	3,800	-	-	-	-	0.00%
	<b>Total</b>	<b>5,957,362</b>	<b>5,880,743</b>	<b>5,880,743</b>	<b>4,514,102</b>	<b>(1,366,641)</b>	<b>-23.24%</b>
<b>School Interest on Capital Leases (481710)</b>							
590125	Interest on School Financing	157,121	98,215	119,750	159,064	60,849	61.95%
	<b>Total</b>	<b>157,121</b>	<b>98,215</b>	<b>119,750</b>	<b>159,064</b>	<b>60,849</b>	<b>61.95%</b>
<b>Wage Adjustments (415456)</b>							
511125	Temporary Help	-	-	(50,000)	(50,000)	(50,000)	0.00%
511198	Salary Vacancy Factor	-	(570,941)	(32,217)	(650,000)	(79,059)	-13.85%
512110	Salary Vacancy Factor	(238,047)	(153,522)	486,893	(351,080)	(197,558)	-128.68%
	<b>Total</b>	<b>(238,047)</b>	<b>(724,463)</b>	<b>404,676</b>	<b>(1,051,080)</b>	<b>(326,617)</b>	<b>-45.08%</b>
<b>Budget Cut Clearing Account (415499)</b>							
530113	Budget Cut Contract Services	-	-	(220,279)	(500,000)	(500,000)	0.00%
591097	Budget Cut	-	(100,000)	(105,000)	(129,920)	(29,920)	-29.92%
591098	Budget Cut	-	(50,000)	(52,500)	-	50,000	100.00%
591099	Budget Cut	(20,704)	(12,348)	(318,965)	-	12,348	100.00%
	<b>Total</b>	<b>(20,704)</b>	<b>(162,348)</b>	<b>(696,744)</b>	<b>(629,920)</b>	<b>(467,572)</b>	<b>-288.01%</b>
<b>Regional Agencies (431520)</b>							
550601	General Sub/Contributions	179,530	173,564	173,564	173,722	158	0.09%
	<b>Total</b>	<b>179,530</b>	<b>173,564</b>	<b>173,564</b>	<b>173,722</b>	<b>158</b>	<b>0.09%</b>

**FY 2019 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2017 Actual	FY 2018 Budget	FY 2018 Estimate	FY 2019 Adopted	Variance to Budget \$	Variance to Budget %
<b>Contingent Reserve (415460)</b>							
550891	Contingent Reserve	-	75,000	200,000	75,000	-	0.00%
	<b>Total</b>	<b>-</b>	<b>75,000</b>	<b>200,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>General Debt Service (491710)</b>							
590105	Principal	1,237,650	1,270,950	1,270,950	1,302,400	31,450	2.47%
590110	Interest	366,906	335,548	417,600	300,126	(35,422)	-10.56%
590120	Bond Issuance	-	-	61,742	-	-	0.00%
590132	Escrow Fee	1,250	-	1,000	-	-	0.00%
	<b>Total</b>	<b>1,605,806</b>	<b>1,606,498</b>	<b>1,751,292</b>	<b>1,602,526</b>	<b>(3,972)</b>	<b>-0.25%</b>
<b>Interest on Capital Leases (491720)</b>							
590125	Interest on Capital Leases	1,792,193	1,677,413	1,609,097	1,841,390	163,977	9.78%
	<b>Total</b>	<b>1,792,193</b>	<b>1,677,413</b>	<b>1,609,097</b>	<b>1,841,390</b>	<b>163,977</b>	<b>9.78%</b>
<b>Uses / Principal From Capital Leases (491730)</b>							
580620	Uses From Capital Leases	3,041,686	2,784,022	2,784,022	3,226,022	442,000	15.88%
590132	Payment to Escrow Agent	1,058	-	(60,549)	-	-	0.00%
	<b>Total</b>	<b>3,042,744</b>	<b>2,784,022</b>	<b>2,723,473</b>	<b>3,226,022</b>	<b>442,000</b>	<b>15.88%</b>
<b>Transfers (491910)</b>							
591320	Transfer to Capital Projects	6,622,007	7,189,980	6,789,860	6,492,816	(697,164)	-9.70%
591340	Transfer to Stormwater Fund	1,496,167	1,488,761	1,566,066	1,664,312	175,551	11.79%
591360	Transfer to Old Town District Fund	192,220	200,936	202,339	203,710	2,774	1.38%
591370	Transfer to Transport. Tax Fund	1,867,236	2,044,484	2,076,128	2,188,856	144,372	7.06%
	<b>Total</b>	<b>10,177,630</b>	<b>10,924,161</b>	<b>10,634,393</b>	<b>10,549,693</b>	<b>(374,468)</b>	<b>-3.43%</b>
<b>Total General Fund</b>		<b>\$ 133,323,474</b>	<b>\$ 140,046,671</b>	<b>\$ 137,801,325</b>	<b>\$ 141,975,198</b>	<b>\$ 1,928,527</b>	<b>1.38%</b>

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