

Adopted Budget

Fiscal Year

2017

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 138,823	\$ 142,925	\$ 142,925	\$ 174,044	\$ 31,119	21.77%
Fringe Benefits	65,805	54,217	54,217	51,234	(2,983)	-5.50%
Purchased Services	20,663	16,000	16,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	25,119	32,240	31,529	31,281	(959)	-2.98%
Supplies & Materials	3,080	3,170	3,170	3,170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 253,490	\$ 248,552	\$ 247,841	\$ 275,730	\$ 27,178	10.93%
Total FTE	1.50	1.50	1.50	1.50		

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

BUDGET COMMENTS:

An increase of \$18,242 or 23.5% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salary increase of \$25,750 or 76.9%**
 - Mayor and Council salaries are scheduled to increase in FY2017. The City Council approved an increase in salaries for the Mayor and City Council to the state allowable maximum of \$13k and \$12k respectively. However, the City Council must approve funding annually for these increases. The FY 2017 Adopted Budget reflects approved funded increases effective July 1, 2016 for the Mayor of \$3,250 to \$9,750 and the council members' of \$3,750 to \$8,250.

Cost Center 411110: City Council

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 33,500	\$ 33,500	\$ 33,500	\$ 59,250	\$ 25,750	76.87%
Fringe Benefits	15,061	9,886	9,886	4,533	(5,353)	-54.15%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	24,767	31,108	30,482	28,954	(2,154)	-6.93%
Supplies & Materials	2,807	3,000	3,000	3,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 76,135	\$ 77,494	\$ 76,868	\$ 95,737	\$ 18,242	23.54%

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 citizens,
 - Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses,
 - Build a culture of transparency and predictability.

City Council's goals can be found on page A-8, 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 rezonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Mayor	**	1.00	1.00	1.00	1.00
Council	**	6.00	6.00	6.00	6.00
Total FTE		7.00	7.00	7.00	7.00

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

BUDGET COMMENTS:

No significant increase from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 411120: City Clerk

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 105,323	\$ 109,425	\$ 109,425	\$ 114,794	\$ 5,369	4.91%
Fringe Benefits	50,744	44,331	44,331	46,702	2,371	5.35%
Purchased Services	20,663	16,000	16,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	352	1,132	1,047	2,327	1,195	105.57%
Supplies & Materials	273	170	170	170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 177,355	\$ 171,058	\$ 170,973	\$ 179,994	\$ 8,936	5.22%

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
City Clerk	23	0.50	0.50	0.50	0.50
Assistant City Clerk	15	1.00	1.00	1.00	1.00
Total FTE		1.50	1.50	1.50	1.50

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY2016 Estimate	FY2017 Projected
Output Measures				
Number of City Council agendas prepared	34	34	34	34
Number of City Council minutes approved	24	24	24	24
Number of <i>Council Reporters</i> prepared	21	23	23	23
Number of FOIA Requests filed with City Clerk	16	15	15	17
Number of Financial Disclosures sent out	61	61	61	61
Number of proclamations prepared	30	30	40	40
Number of Board and Commission vacancies advertised	13	15	15	16
Outcome Measures				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	98%	97%	97%	97%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

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

JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,522,877	2,518,608	2,398,609	2,591,866	73,258	2.91%
Other Charges	1,380	1,877	1,877	38,215	36,338	1935.96%
Supplies & Materials	151	1,000	1,000	1,000	-	0.00%
Debt Service	94,659	98,681	49,402	49,402	(49,279)	-49.94%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,619,067	\$ 2,620,166	\$ 2,450,888	\$ 2,680,483	\$ 60,317	2.30%
Revenues						
Juvenile Court	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
Circuit Court	27,964	10,000	10,000	10,000	-	0.00%
Court Facilities Fees	16,413	20,000	20,000	20,000	-	0.00%
Jail Admin Fee	1,714	1,700	1,700	1,700	-	0.00%
Courthouse Security	80,329	97,000	80,000	80,000	(17,000)	-17.53%
Court Fees	5,491	6,600	6,600	6,600	-	0.00%
Total Revenues	\$ 131,911	\$ 139,800	\$ 122,800	\$ 122,800	\$ (17,000)	-12.16%
Net Cost to the City	\$ 2,487,156	\$ 2,480,366	\$ 2,328,088	\$ 2,557,683	\$ 77,317	3.12%

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$36,538 or 148.1% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$36,338 or 1,936.0%**
 - Reflects request from the General District Court for the City to provide additional funding to maintain the level of service at the City Hall Court location.

Cost Center 413110 General District Court

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 9,439	\$ 21,800	\$ 21,800	\$ 22,000	\$ 200	0.92%
Other Charges	1,380	1,877	1,877	38,215	36,338	1935.96%
Supplies & Materials	151	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 10,970	\$ 24,677	\$ 24,677	\$ 61,215	\$ 36,538	148.06%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
New Traffic Actions	9,641	9,641	10,123	11,135
New Criminal Actions	683	683	717	788
New Civil Actions	157	157	164	181
New Cases Processed	10,481	10,481	11,004	12,104

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to increase in FY 2016 and FY 2017 as all the police officer spots are being filled.

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

BUDGET COMMENTS:

An increase of \$40,510 or 15.2% from the FY2016 Adopted Budget is necessary to fund the FY2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$40,510 or 15.2%**
 - Increase in the County contract based on volume of services provided.

Cost Center 413120: Joint Court Service

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	287,953	266,336	254,120	306,846	40,510	15.21%
Total	\$ 287,953	\$ 266,336	\$ 254,120	\$ 306,846	\$ 40,510	15.21%

PROGRAM:

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

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

SERVICES AND PRODUCTS:

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

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

Commonwealth Attorney

- Prosecution of felonies

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

BUDGET COMMENTS:

No significant increase from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 413130: Juvenile & Domestic Relations District Court

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	443,235	465,506	441,133	481,618	16,112	3.46%
Debt Service	7,109	3,796	3,833	3,833	37	0.97%
Total	\$ 450,344	\$ 469,302	\$ 444,966	\$ 485,451	\$ 16,149	3.44%

PROGRAM:

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

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

SERVICES AND PRODUCTS:

Juvenile Domestic Relations

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

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

BUDGET COMMENTS:

An increase of \$10,633 or 9.9% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$10,633 or 9.9%**
 City's share of increased costs related to the Commonwealth Attorney's Office.

Cost Center 413140: Commonwealth Attorney

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	102,093	107,079	103,397	117,712	10,633	9.93%
Total	\$ 102,093	\$ 107,079	\$ 103,397	\$ 117,712	\$ 10,633	9.93%

PROGRAM:

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

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

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

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

BUDGET COMMENTS:

No significant change from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 413230: Court Services & Custody

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	1,680,157	1,657,887	1,578,160	1,663,690	5,803	0.35%
Debt Service	87,550	94,885	45,569	45,569	(49,316)	-51.97%
Total	\$ 1,767,707	\$ 1,752,772	\$ 1,623,729	\$ 1,709,259	\$ (43,513)	-2.48%

PROGRAM:

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: the first area of operation is Court Services. Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. The other area of operation for the Sheriff is Custody Services. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

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:

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

ELECTORAL BOARD

Electoral Board Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 141,883	\$ 149,722	\$ 149,722	\$ 167,242	\$ 17,520	11.70%
Fringe Benefits	60,107	56,039	56,039	61,683	5,644	10.07%
Purchased Services	11,871	62,090	73,056	39,798	(22,292)	-35.90%
Internal Services	-	-	-	-	-	0.00%
Other Charges	3,904	5,621	8,887	7,279	1,658	29.50%
Supplies & Materials	349	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	650	650	650	-	0.00%
Total Expenditures	\$ 218,114	\$ 275,122	\$ 289,354	\$ 277,653	\$ 2,531	0.92%
Revenues						
Salary Reimbursement	40,606	50,000	50,000	50,000	-	0.00%
Total Revenues	\$ 40,606	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Net Cost to the City	\$ 177,508	\$ 225,122	\$ 239,354	\$ 227,653	\$ 2,531	1.12%
Total FTE	2.50	2.50	2.50	2.50		

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

BUDGET COMMENTS:

No significant increase from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 414110: Electoral Board

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 141,883	\$ 149,722	\$ 149,722	\$ 167,242	\$ 17,520	11.70%
Fringe Benefits	60,107	56,039	56,039	61,683	5,644	10.07%
Purchased Services	11,871	62,090	73,056	39,798	(22,292)	-35.90%
Internal Services	-	-	-	-	0	0.00%
Other Charges	3,904	5,621	8,887	7,279	1,658	29.50%
Supplies & Materials	349	1,000	1,000	1,000	0	0.00%
Capital Outlay	-	650	650	650	0	0.00%
Total	\$ 218,114	\$ 275,122	\$ 289,354	\$ 277,653	\$ 2,531	0.92%

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

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.

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Registrar	20	1.00	1.00	1.00	1.00
Deputy Registrar	12	1.00	1.00	1.00	1.00
Deputy Registrar (P/T)	12	0.50	0.50	0.50	0.50
Total Positions		2.50	2.50	2.50	2.50

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

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

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Number of elections	1	4	4	2
Number of votes cast	7,000	14,300	14,300	15,000
Number of Officers of Election deployment	56	199	199	140
Number of registered voters	15,500	15,500	15,500	15,500
Number of additions, deletions and changes to voter registrations	4,100	9,000	9,000	9,000
Number of times a Voting Machine is deployed	25	81	81	34
Absentee applications processed	650	980	980	2,500
Number of candidates qualified	0	19	19	4
Number of campaign finance forms processed	35	110	110	34
Number of formal voter complaints	0	0	0	0

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GENERAL AND FINANCIAL ADMINISTRATION

General & Financial Government - Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$5,253,363	\$5,348,507	\$5,348,882	\$5,581,591	\$ 233,084	4.36%
Fringe Benefits	2,115,329	2,124,562	2,124,562	2,230,262	105,700	4.98%
Purchased Services	2,182,955	1,947,167	2,007,621	2,043,375	96,208	4.94%
Internal Services	(3,795,966)	(3,694,415)	(3,698,407)	(3,740,408)	(45,993)	-1.24%
Other Charges	931,890	1,256,600	1,180,094	1,007,973	(248,627)	-19.79%
Supplies & Materials	1,501,813	1,596,292	1,622,792	1,638,047	41,755	2.62%
Capital Outlay	212,178	286,709	286,709	284,400	(2,309)	-0.81%
Total Expenditures	\$8,401,562	\$8,865,422	\$8,872,253	\$9,045,239	\$ 179,817	2.03%
Total FTE	63.00	62.00	62.00	62.00		

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

BUDGET COMMENTS:

No significant increase from the FY 2016 Adopted Budget is necessary to fund non-personnel expenditures in the FY 2017 Adopted Budget.

Cost Center 415110: City Manager

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 420,606	\$ 425,309	\$ 425,309	\$ 450,712	\$ 25,403	5.97%
Fringe Benefits	134,054	172,305	172,305	183,363	11,058	6.42%
Purchased Services	333	-	-	-	-	0.00%
Internal Services	(101,984)	(109,973)	(110,267)	(117,015)	(7,042)	-6.40%
Other Charges	5,121	6,185	6,770	6,810	625	10.11%
Supplies & Materials	1,670	1,400	1,700	1,700	300	21.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 459,800	\$ 495,226	\$ 495,817	\$ 525,570	\$ 30,344	6.13%

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

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance				
Reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
Outcome Measures				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Assistant City Manager	**	0.50	0.50	0.50	0.50
City Clerk	23	0.50	0.50	0.50	0.50
Administrative Support Specialist	13	1.00	1.00	1.00	1.00
Total FTE		3.00	3.00	3.00	3.00

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

BUDGET COMMENTS:

An increase of \$62,940 or 16.4% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$60,700 or 15.4%**
 - Litigation budget increased \$40,000 to address potential, future litigation.

Cost Center 415120: City Attorney

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 517,948	\$ 395,000	\$ 438,000	\$ 455,700	\$ 60,700	15.37%
Internal Services	(15,487)	(11,810)	(11,810)	(9,570)	2,240	18.97%
Total	\$ 502,461	\$ 383,190	\$ 426,190	\$ 446,130	\$ 62,940	16.43%

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

SERVICES AND PRODUCTS:

- General legal advice & representation

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Estimate	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Formal/informal opinions issued	30	25	35	35
Ordinances prepared and/or reviewed for City Council and other boards and commissions	35	40	35	40
Lawsuits closed during the year	10	10	15	20
Review special use permits, special exceptions, variances, rezoning applications and staff reports	70	70	70	70
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	35	35	35	35
Appearances in regulatory matters	2	1	1	1
Review and respond to FOIA requests	20	25	20	25

Performance Measurement Results:

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

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

BUDGET COMMENTS:

An increase of \$6,169 or 8.9% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$6,300 or 8.2%**
 - Reflects contracted cost of annual audit.

Cost Center 415130: Public Audit of Accounts

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 82,500	\$ 76,400	\$ 84,400	\$ 82,700	\$ 6,300	8.25%
Internal Services	(7,672)	(7,105)	(7,105)	(7,236)	(131)	-1.85%
Total	\$ 74,828	\$ 69,295	\$ 77,295	\$ 75,464	\$ 6,169	8.90%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Outcome Measures				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

Performance Measurement Results:

For FY 2015, 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 2016 CAFR has been submitted to GFOA in hopes of obtaining another award.

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$33,579 or 5.0% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$22,750 or 93.1%**
 - Increased Tuition reimbursement funding for employees wishing to participate in the GMU study program.

Cost Center 415140: Personnel

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 366,958	\$ 375,061	\$ 375,061	\$ 386,626	\$ 11,565	3.08%
Fringe Benefits	173,556	151,948	151,948	172,291	20,343	13.39%
Purchased Services	219,455	263,465	263,465	210,579	(52,886)	-20.07%
Internal Services	(135,185)	(142,125)	(142,125)	(110,319)	31,806	22.38%
Other Charges	20,393	24,431	24,431	47,181	22,750	93.12%
Supplies & Materials	584	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 645,761	\$ 673,280	\$ 673,280	\$ 706,859	\$ 33,579	4.99%

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Personnel Director	28	1.00	1.00	1.00	1.00
Benefits & Risk Manager	23	1.00	1.00	1.00	1.00
Personnel Analyst	20	-	-	-	-
Personnel Safety Technician	16	1.00	1.00	1.00	1.00
Personnel Technician	14	1.00	1.00	1.00	1.00
Total FTE		4.00	4.00	4.00	4.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Number of Positions Filled	45	45	35	40
Average time to fill a job (days)	60	60	60	60
Applications received per year	2,500	2,500	2,200	2,500
Number of disciplinary actions	4	4	4	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,500	1,500	1,500	1,500
Outcome Measures				
Turnover rate	8.5%	9.0%	8.5%	8.5%

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$9,337 or 5.4% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase \$8,400 or 18.4%**
 - Reflects actual cost to produce and distribute the Cityscene.

Cost Center 415150: Community Relations

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 87,751	\$ 88,029	\$ 88,029	\$ 88,834	\$ 805	0.91%
Fringe Benefits	42,770	35,539	35,539	36,140	601	1.69%
Purchased Services	48,975	45,600	54,600	54,000	8,400	18.42%
Internal Services	-	-	-	-	-	0.00%
Other Charges	460	550	550	630	80	14.55%
Supplies & Materials	591	1,700	1,700	950	(750)	-44.12%
Capital Outlay	-	200	200	400	200	100.00%
Total	\$ 180,547	\$ 171,618	\$ 180,618	\$ 180,955	\$ 9,337	5.44%

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

PROGRAM:

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

COUNCIL GOALS:

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

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:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Community Relations Specialist	19	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
<i>The Cityscene</i> monthly newsletter	12	12	12	12
Citizen inquiries handled	4,200	4,200	4,250	4,270
Web site inquiries handled	1,300	1,300	1,300	1,300
Media inquiries handled	430	430	200	200
News releases prepared and distributed	35	35	35	35
Fairfax City Alerts	150	150	150	150
Social media posts	450	365	500	400

Performance Measurement Results:

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

Communication with the public and the media has become less formal and more organic. Media no longer use “news releases” as their primary resource. The public relies less on media and more on their own resources and direct access to the same media the press relies on, including social media, Fairfax City Alerts and the city website. Communication with city staff also is conducted via social media and electronic messages.

The mailing of the Cityscene provides information that used to be distributed via news release and, as with social media, gives the public the information we want them to have using our own media.

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$211,248 or 38.2% from the FY 2016 Adopted Budget.

Notable adjustments include:

- **Other Charges, decrease of \$217,480 or 59.6%**
 - \$100,000 is requested to continue funding the City's Economic Development Opportunity Fund initiative. This reflects a reduction of \$200,000 from FY2016 Funding level.

Cost Center 461210: Economic Development

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 95,571	\$ 99,324	\$ 99,324	\$ 100,674	\$ 1,350	1.36%
Fringe Benefits	45,159	40,239	40,239	40,957	718	1.78%
Purchased Services	80,570	48,000	47,164	52,164	4,164	8.68%
Internal Services	-	-	-	-	-	0.00%
Other Charges	39,023	364,800	364,820	147,320	(217,480)	-59.62%
Supplies & Materials	2,177	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 262,500	\$ 553,363	\$ 552,547	\$ 342,115	\$ (211,248)	-38.18%

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 the City has enjoyed for several years.

COUNCIL GOALS:

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
 - Provide the citizens the City with a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the City’s innate ambience and character.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - Assist in finalizing and implementing current redevelopment and transportation projects, such as the downtown redevelopment efforts and the Fairfax Boulevard Master Plan, including facilitating the redevelopment of Northfax Gateway and Kamp Washington.

City Council’s goals can be found on page A-8, 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
- Actively Market the City

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Economic Development Director	26	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00

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

SERVICES AND PRODUCTS:

Business Development

- Assist existing and new businesses in working through issues with ordinances and policies
- Assist start-up companies in conjunction with the Small Business Development Center and Mason Enterprise Center
- Coordinate ribbon cuttings with Council and chamber of commerce
- Serve as City’s interface with the Chamber of Commerce and Downtown Fairfax Coalition
- New business welcome packet and Guide to Doing Business in Fairfax

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
- Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations
- Staff Economic Development Authority

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Office Space – Vacancy Rate	14%	13.0%	13.0%	
Retail Space – Vacancy Rate	2.5%	3.5%	3.5%	
Number of Advertisements		2	2	
Number of Restaurants		185	185	
Average Daily Rate (Hospitality)	\$96	\$102	\$102	
Occupancy Rate (Hospitality)	75%	75%	75%	

Performance Measurement Results:

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

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No significant increase from FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget

Cost Center 415160: Cable TV

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 180,650	\$ 181,837	\$ 182,212	\$ 189,336	\$ 7,499	4.12%
Fringe Benefits	44,891	59,417	59,417	61,840	2,423	4.08%
Purchased Services	7,706	6,720	6,700	6,700	(20)	-0.30%
Internal Services	-	2,538	1,957	1,981	(557)	-21.95%
Other Charges	722	1,520	1,520	2,350	830	54.61%
Supplies & Materials	2,002	1,500	1,500	1,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 235,971	\$ 253,532	\$ 253,306	\$ 263,708	\$ 10,176	4.01%

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

PROGRAM:

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

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 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
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program

FUNCTION: General and Financial
DEPARTMENT: City Manager
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.

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

Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Cable Television Manager	23	1.00	1.00	1.00	1.00
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.75	1.75	1.75	1.75

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
City Council meetings/work sessions televised	32	33	34	34
School Board meetings televised/recorded*	10/11	10/11	9/11	8/11
Planning Commission meetings televised	14	21	20	21
Fairfax Scenes produced and televised	9	10	9	10
Special programming	18	18	32	20
Outcome Measures				
Percentage of programs shown on Cityscreen-12 and City's web site	100%	100%	100%	100%
Percentage of programs available to the public on City's web site, City's YouTube channel and on Blu-ray/DVD	100%	100%	100%	100%

Performance Measurement Results:

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

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$12,373 or 4.2% from the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchase Services, increase of \$20,000 or 145.1%**
 - Cost of Safety Consultant contract for Public Works facilities and procedures.
- **Other Charges, decrease of \$35,153 or 10.9%**
 - The premiums for liability and auto insurance decreased due to the City's good experience rating.

Cost Center 415230: Risk Management

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 4,920	\$ 13,785	\$ 13,785	\$ 33,785	\$ 20,000	145.09%
Internal Services	(46,114)	(43,410)	(43,410)	(40,505)	2,905	6.69%
Other Charges	351,551	321,819	267,769	286,666	(35,153)	-10.92%
Supplies & Materials	170	125	125	-	(125)	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 310,527	\$ 292,319	\$ 238,269	\$ 279,946	\$ (12,373)	-4.23%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Number of preventable accidents	35	37	34	33
Number of lost day injuries	36	16	30	29
Number of lost days	152	151	150	150
Number of light duty days	359	471	300	280

Performance Measurement Results:

- Preventable accidents expected to decrease due to proactive training efforts.
- Number of lost and light duty work days projected to decrease.

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 415240: Telephone

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (18,831)	\$ (18,418)	\$ (18,418)	\$ (18,520)	\$ (102)	-0.55%
Other Charges	147,232	144,000	129,000	138,000	(6,000)	-4.17%
Total	\$ 128,401	\$ 125,582	\$ 110,582	\$ 119,480	\$ (6,102)	-4.86%

PROGRAM:

The telephone communications system is a VoIP 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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Telephone support call response	845	910	920	920
Outcome Measures				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

Performance Measurement Results:

- The City completed the expansion project for the Fire Training Center, the City Hall Emergency Operations Center (EOC), Blenheim and the Museum. The number of support calls is projected to remain at FY16 levels.
- Internet Services. In addition to increasing the bandwidth to all City facilities, the City completed a failover initiative between Verizon ISP and Cox ISP.
- FTE dedicated to handle all telephone communication issues is 0.5.

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

BUDGET COMMENTS:

An increase of \$86,379 or 4.0% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$22,759 or 4.3%**
 - Increase in specialized departmental business software support.
- **Internal Services, increase of \$22,502 or 16.7%**
 - Decrease in services provided to the Wastewater Fund results in a decrease to the management fee cost allocation to that particular enterprise fund.

Cost Center 415250: Information Technology

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 907,312	\$ 930,398	\$ 930,398	\$ 963,699	\$ 33,301	3.58%
Fringe Benefits	352,302	375,945	375,945	391,071	15,126	4.02%
Purchased Services	497,907	530,122	530,122	552,881	22,759	4.29%
Internal Services	(126,363)	(134,646)	(136,718)	(112,144)	22,502	16.71%
Other Charges	131,571	123,800	123,800	124,000	200	0.16%
Supplies & Materials	24,822	26,500	26,500	26,500	-	0.00%
Capital Outlay	171,450	286,509	286,509	279,000	(7,509)	-2.62%
Total	\$ 1,959,001	\$ 2,138,628	\$ 2,136,556	\$ 2,225,007	\$ 86,379	4.04%

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	27	1.00	1.00	1.00	1.00
Program / Systems Analyst	24	1.00	1.00	1.00	1.00
Web Architect	24	1.00	1.00	1.00	1.00
Telecommunications Manager	24	1.00	1.00	1.00	1.00
GIS Manager	23	1.00	1.00	1.00	1.00
Network Administrator	22	1.00	1.00	1.00	1.00
IT Specialist	21	-	-	-	-
Telecommunications Technician	21	1.00	1.00	1.00	1.00
Computer Technician II	18	1.00	1.00	1.00	1.00
Operations Technician	13	-	-	-	-
Total FTE		9.00	9.00	9.00	9.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Technical Support				
Technical service call responses	7,200	7,300	7,340	7,370
Number of workstations/computers	210	210	215	217
Number Laptops supported	95	95	95	95
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	320	325	330	335
Network Administration				
Network support call responses	2,590	2,600	2,600	2,600
Number of servers	45	43	48	48
Number of applications/systems	134	134	135	136
Number of routers, switches and	94	94	112	112
Application Programming				
Requests for Web Services	1,750	1,820	1,820	1,820
Requests for GIS Services	1,300	1,300	1,320	1,352
Requests for queries/reports	700	800	800	810
Requests for custom applications	48	57	50	50
Outcome Measurers				
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 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 Tax and Revenue application and a website Content Management System (CMS) will increase support requests.
- Requests for support have increased as we continue to deploy mobile devices

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

BUDGET COMMENTS:

An increase of \$20,652 or 8.8% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Supplies & Materials, increase of \$25,000 or 149.7%**
 - Significant cuts to general office supplies budget in the FY2016 proved too severe to maintain going forward.

Cost Center 415260: Printing and Office Supplies

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 47,511	\$ 49,342	\$ 49,342	\$ 51,758	\$ 2,416	4.90%
Fringe Benefits	21,189	19,989	19,989	21,057	1,068	5.34%
Purchased Services	250	-	-	-	-	0.00%
Internal Services	(42,185)	(42,709)	(42,709)	(43,148)	(439)	-1.03%
Other Charges	163,747	191,480	184,088	184,088	(7,392)	-3.86%
Supplies & Materials	41,967	16,700	41,700	41,700	25,000	149.70%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 232,479	\$ 234,802	\$ 252,410	\$ 255,454	\$ 20,652	8.80%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
Outcome Measures				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

Performance Measurement Results:

- The number of items mailed has remained flat.
- Supply orders for FY15 and FY16 will remain flat as a result of budget reductions.
- Mail room copying and printing projects are expected to remain flat.
- Special printing projects are expected to remain flat.
- Agenda mailings have remained flat.

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Mail / Duplication Services Admin.	12	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 415270: Fleet Maintenance

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 829,281	\$ 803,645	\$ 803,645	\$ 855,303	\$ 51,658	6.43%
Fringe Benefits	321,126	313,557	313,557	336,071	22,514	7.18%
Purchased Services	587,124	425,850	425,850	435,850	10,000	2.35%
Other Charges	9,087	6,250	6,250	6,250	-	0.00%
Supplies & Materials	1,377,279	1,482,747	1,482,747	1,493,677	10,930	0.74%
Capital Outlay	40,728	-	-	5,000	5,000	0.00%
Subtotal	3,164,625	3,032,049	3,032,049	3,132,151	100,102	3.30%
Internal Services	(3,156,462)	(3,032,049)	(3,032,049)	(3,132,151)	(100,102)	-3.30%
Total	\$ 8,163	\$ -	\$ -	\$ -	\$ -	0.00%

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 \$18 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

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

OBJECTIVES:

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Looking for more effective ways to reduce operating cost.

SERVICES AND PRODUCTS:

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles
- Welding
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Projected
Output Measures				
Number of repair orders	3,112	2,983	2,983	3,446
Total Fleet	661	642	642	670
PM Downtime hours	262,667	468,000	468,000	468,000
Efficiency Measures				
Mechanic to vehicle ratio	1/64	1/64	1/64	1/95
National average	1/55	1/55	1/55	1/55
Outcome Measures				
Vehicle availability	88%	90%	90%	88%
National average	95%	95%	95%	95%

Performance Measurement Results:

- Repair orders are expected to remain flat in FY 2017 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.
- Increase in fleet and the mechanic position that was eliminated raises the mechanic to vehicle ratio, which affects fleet availability.

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Automotive Supervisor	22	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	18	1.00	1.00	1.00	1.00
Automotive Night Supervisor	18	1.00	1.00	1.00	1.00
Mechanic III	16	2.00	1.00	3.00	3.00
Mechanic II	14	2.00	2.00	1.00	1.00
Mechanic I	13	4.00	4.00	3.00	3.00
Automotive Parts Assistant Mgr	13	-	-	-	-
Administrative Assistant III	12	1.00	1.00	1.00	1.00
Automotive Parts Assistant	10	1.00	1.00	1.00	1.00
Total FTE		13.00	12.00	12.00	12.00

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 415410: Finance & Accounting

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 640,766	\$ 670,843	\$ 670,843	\$ 688,248	\$ 17,405	2.59%
Fringe Benefits	267,341	271,778	271,778	280,000	8,222	3.03%
Purchased Services	1,099	900	1,010	710	(190)	-21.11%
Internal Services	(133,807)	(139,420)	(139,420)	(135,041)	4,379	3.14%
Other Charges	7,470	6,050	6,644	7,624	1,574	26.02%
Supplies & Materials	4,325	3,400	4,300	3,400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 787,194	\$ 813,551	\$ 815,155	\$ 844,940	\$ 31,389	3.86%

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 organizations

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 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Director of Finance*	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	28	1.00	1.00	1.00	1.00
Budget Manager	25	1.00	1.00	1.00	1.00
Buyer	20	1.00	1.00	1.00	1.00
Accounting Technician	15	1.00	1.00	1.00	1.00
Accounting Specialist	15	1.00	1.00	1.00	1.00
Finance Technician	13	2.00	2.00	2.00	2.00
Total FTE		7.50	7.50	7.50	7.50

* Serves dually as Assistant City Manager

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Payroll checks issued (nearly 100% direct deposit now)	98	0	0	0
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued (should drop with use of p-cards)	408	1,400	400	400
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue draft CAFR to Virginia Auditor of Public Accounts by 11/30	Yes	Yes	Yes	Yes
Service Quality				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Execute and Manage Budget Preparation Process	Yes	Yes	Yes	Yes

Performance Measurement Results:

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2014, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2015 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2014 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 415420: Real Estate Assessment

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 412,229	\$ 424,749	\$ 424,749	\$ 443,533	\$ 18,784	4.42%
Fringe Benefits	189,440	171,421	171,421	179,782	8,361	4.88%
Purchased Services	1,225	1,800	1,800	1,800	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	14,572	16,140	16,140	15,462	(678)	-4.20%
Supplies & Materials	(215)	2,170	2,470	4,170	2,000	92.17%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 617,251	\$ 616,280	\$ 616,580	\$ 644,746	\$ 28,466	4.62%

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.

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Real Estate Assessor	28	1.00	1.00	1.00	1.00
Real Estate Appraiser II	20	1.00	1.00	1.00	1.00
Real Estate Appraiser I	17	1.00	1.00	2.00	2.00
Real Estate Appraiser Trainee	14	1.00	1.00	-	-
Appraisal Technician	13	1.00	1.00	1.00	1.00
Total FTE		5.00	5.00	5.00	5.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Number of parcels assessed	8,960	8,983	8,983	8,992
Total assessed value-taxable	\$5.55B	\$5.65B	\$5.69B	\$5.79B
Total assessed value-exempt	\$499M	\$499M	\$496M	\$496M
Number of building permits	913	1,100	1,100	1,007
New construction value (growth)	\$32.0M	\$38.0M	\$43.4M	\$31.0M
Properties in Rehab programs	163	142	144	115
Tax \$ exempted for Rehab	\$183,530	\$160,204	\$170,167	\$143,729
Outcome Measures				
Coefficient of Dispersion	8.45%	7.5%	7.5%	7.5%
Efficiency Measures				
Per parcel maintenance cost	\$66.31	\$67.87	\$68.61	\$71.94
Cost per tax dollar assessed	\$.0101	\$.0102	\$.0100	\$.0103
Service Quality				
Median Sales Assessment Ratio	93.42%	95.00%	96.50%	96.50%

Performance Measurement Notes:

- Real estate assessments are on a calendar year basis (for example, FY2017 Projected reflects assessed values as of 1/1/16).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2014 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2015, FY2016, and FY2017 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 FY2017 were calculated using the current tax rate of \$1.052/\$100 for residential and \$1.127/\$100 for commercial.

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$44,429 or 5.3% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$41,106 or 7.3%**
 - A temporary employee is added to the Treasury Department in order to relieve the Collections Specialist from administrative duties and focus on collections.
- **Fringe Benefits, increase of \$5,306 or 2.4%**
 - Increase due to the added Treasury temporary position.

Cost Center 415440: Treasurer

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 544,258	\$ 565,530	\$ 565,530	\$ 606,636	\$ 41,106	7.27%
Fringe Benefits	222,498	222,367	222,367	227,673	5,306	2.39%
Purchased Services	11,284	19,075	20,275	21,356	2,281	11.96%
Internal Services	(18,296)	(21,077)	(20,630)	(21,090)	(13)	-0.06%
Other Charges	16,113	17,675	17,675	9,025	(8,650)	-48.94%
Supplies & Materials	27,850	36,550	36,550	40,950	4,400	12.04%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 803,707	\$ 840,120	\$ 841,767	\$ 884,549	\$ 44,429	5.29%

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Treasurer	28	1.00	1.00	1.00	1.00
Deputy Treasurer	22	1.00	1.00	1.00	1.00
Accounting Technician	15	1.00	1.00	1.00	1.00
Treasury Technician II	13	2.00	2.00	2.00	2.00
Collections Specialist	12	1.00	1.00	1.00	1.00
Treasury Technician I	11	1.00	1.00	1.00	1.00
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	7.75

FUNCTION: General and Financial
DEPARTMENT: 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 Personal Property Tax Collection
- Deposit funds within 24 hours of receipt.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

SERVICES AND PRODUCTS:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Delinquent Tax Collection	\$972,369	\$1,150,000	\$1,310,987	\$1,432,124
Late payment penalty collected	280,196	250,000	296,250	300,000
Interest on delinquent taxes	118,689	100,000	100,000	113,000
Outcome Measures				
Collection Ratio for Current Taxes for Previous Fiscal Year (2015):				
Personal Property Tax	95.94%			
Real Estate Tax	97.84%			

Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2015):

Personal Property Tax	98.36%
Real Estate Tax	99.88%

Performance Measurement Results:

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2015.

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 415450: Commissioner of the Revenue

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 720,470	\$ 734,440	\$ 734,440	\$ 756,231	\$ 21,791	2.97%
Fringe Benefits	301,003	290,057	290,057	300,018	9,961	3.43%
Purchased Services	834	2,950	2,950	2,950	-	0.00%
Internal Services	6,420	5,789	4,297	4,350	(1,439)	-24.86%
Other Charges	2,448	4,900	4,900	4,900	-	0.00%
Supplies & Materials	18,591	22,000	22,000	22,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,049,766	\$ 1,060,136	\$ 1,058,644	\$ 1,090,449	\$ 30,313	2.86%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Personal property revenue	\$ 11,027,460	\$10,300,000	\$ 9,900,000	\$ 10,100,000
BPOL Revenue	8,740,824	9,050,000	8,800,000	8,780,000
Efficiency Measures				
Cost per dollar levied – Personal Property	.0314	0.0346	.0327	.0333
Cost per dollar levied – BPOL	.0592	0.0530	.0566	.0575

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Commissioner of Revenue	28	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	22	1.00	1.00	1.00	1.00
Revenue Auditor	20	2.00	2.00	2.00	2.00
Revenue Inspector	15	2.00	2.00	2.00	2.00
Tax Technician	13	2.00	2.00	3.00	3.00
Administrative Assistant I	10	1.00	1.00	-	-
Total FTE		9.00	9.00	9.00	9.00

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

BUDGET COMMENTS:

An increase of \$15,367 or 10.6% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services increase of \$14,700 or 12.5%**
 - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is projected to increase in FY 2017.

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

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 120,825	\$ 117,500	\$ 117,500	\$ 132,200	\$ 14,700	12.51%
Other Charges	22,380	27,000	25,737	27,667	667	2.47%
Total	\$ 143,205	\$ 144,500	\$ 143,237	\$ 159,867	\$ 15,367	10.63%

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PUBLIC SAFETY

POLICE DEPARTMENT

Police Department Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 7,380,326	\$ 7,686,425	\$ 7,686,425	\$ 7,779,683	\$ 93,258	1.21%
Fringe Benefits	3,432,299	3,283,079	3,283,079	3,282,025	(1,054)	-0.03%
Purchased Services	224,609	296,800	290,550	337,950	41,150	13.86%
Internal Services	416,646	389,316	414,185	419,280	29,964	7.70%
Other Charges	217,752	218,228	218,228	219,684	1,456	0.67%
Supplies & Materials	223,349	203,000	203,000	197,500	(5,500)	-2.71%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 11,894,981	\$ 12,076,848	\$ 12,095,467	\$ 12,236,122	\$ 159,274	1.32%
Revenues						
Animal Licenses	\$ 10,570	\$ 11,000	\$ 13,609	\$ 11,000	\$ -	0.00%
Peddlers Permits	14,010	10,000	10,000	10,000	-	0.00%
Court Fines / Forfeitures	654,783	725,504	572,700	590,000	(135,504)	-18.68%
Parking Meter Violations	58,563	107,000	74,350	107,000	-	0.00%
Sale of Record Copies	4,135	4,000	4,000	4,000	-	0.00%
False Alarm Fees	32,425	37,000	38,233	37,000	-	0.00%
Animal Control Fees	2,975	3,500	3,000	3,500	-	0.00%
State Aid - Police	557,133	595,133	595,124	614,285	19,152	3.22%
Grants	22,904	22,880	20,219	16,796	(6,084)	-26.59%
Total Revenues	\$ 1,357,498	\$ 1,516,017	\$ 1,331,235	\$ 1,393,581	\$ (122,436)	-8.08%
Net Cost to the City	\$ 10,537,483	\$ 10,560,831	\$ 10,764,232	\$ 10,842,541	\$ 281,710	2.67%
Total FTE	91.05	89.25	89.00	89.00		

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

BUDGET COMMENTS:

An increase of \$147,386 or 12.7% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$94,351 or 15.1%**
 - Increase due to the position reclassification from the Police Operations Division
- **Fringe Benefits, increase of \$41,159 or 14.0%**
 - Increase due to the position reclassification from the Police Operations Division
- **Purchased Services, increase of \$12,250 or 49.4%**
 - Funds are required for the promotion process, which occurs every other year.

Cost Center 421110: Police Administration

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 584,572	\$ 625,412	\$ 625,412	\$ 719,763	\$ 94,351	15.09%
Fringe Benefits	274,186	293,603	293,603	334,762	41,159	14.02%
Purchased Services	10,020	24,800	20,550	37,050	12,250	49.40%
Internal Services	7,772	31,881	36,321	36,767	4,886	15.33%
Other Charges	100,526	102,648	102,648	97,388	(5,260)	-5.12%
Supplies & Materials	89,354	79,000	79,000	79,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,066,430	\$ 1,157,344	\$ 1,157,534	\$ 1,304,730	\$ 147,386	12.73%

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	P 21	1.00	1.00	1.00	1.00
Captain	P 19	1.00	1.00	1.00	1.00
Police Lieutenant	P 16	1.00	1.00	1.00	1.00
Master Patrol Officer	P 10	-	-	1.00	1.00
Administrative Assistant IV	14	1.00	1.00	1.00	1.00
Administrative Assistant I	10	-	-	-	-
Total FTE		5.00	5.00	6.00	6.00

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

PERFORMANCE MEASURES:

Indicators	CY 2015 Actual	CY 2016 Budget	CY 2016 Estimated	CY 2017 Projected
Output Measures				
Citizen complaints/All internal affairs cases: Investigated and processed	42	57	50	50
Citizen commendations received/processed	49	57	55	55
In-custody reports reviewed/analyzed	903	951	950	950

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 2015 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 \$991,576 or 29.1% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$658,373 or 30.6%**
 - Increase due to position reclassification from the Police Operations Division.
- **Fringe, increase of \$305,693 or 35.5%**
 - Increase due to position reclassification from the Police Operations Division.
- **Purchased Services, increase of \$28,900 or 10.6%**
 - \$18,000 increase in equipment maintenance for updated storage for body-worn camera files.
 - \$11,000 increase in equipment maintenance for Vesta Pallace (911 Services).

Cost Center 421120: Police Technical Services

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 2,168,364	\$ 2,149,783	\$ 2,149,783	\$ 2,808,156	\$ 658,373	30.63%
Fringe Benefits	970,697	861,797	861,797	1,167,490	305,693	35.47%
Purchased Services	214,589	272,000	270,000	300,900	28,900	10.63%
Internal Services	84,137	34,209	25,785	26,102	(8,107)	-23.70%
Other Charges	37,508	31,080	31,080	37,796	6,716	21.61%
Supplies & Materials	71,025	61,500	61,500	61,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,546,320	\$ 3,410,369	\$ 3,399,945	\$ 4,401,945	\$ 991,576	29.08%

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 2015 Actual	CY 2016 Budget	CY 2016 Estimated	CY 2017 Projected
Output Measures				
Cases assigned	201	240	240	240
Cases closed	159	185	185	185
Calls for service	14,780	13,750	14,500	14,500
Total phone calls received	42,110	48,000	45,000	45,000
Outcome Measures				
Clearance rate	79%	77%	77%	77%

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

PERFORMANCE MEASUREMENT RESULTS:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Police Captain	P 19	2.00	2.00	2.00	2.00
Police Lieutenant	P 16	2.00	2.00	2.00	2.00
Detective Sergeant	P 14	1.00	1.00	1.00	1.00
Master Patrol Officer	P 12	9.00	8.00	8.00	8.00
Detective/PFC	P 11	1.00	1.00	4.00	4.00
Police Officer	P10	-	-	2.00	2.00
Police IT Specialist	21	1.00	1.00	1.00	1.00
Police IT Technician	18	1.00	1.00	1.00	1.00
Dispatcher III	15	3.00	3.00	3.00	3.00
Dispatcher II	14	2.00	2.00	4.00	4.00
Dispatcher I	13	4.00	4.00	2.00	2.00
Police Records Specialist II	11	1.00	1.00	1.00	1.00
Administrative Assistant II	11	1.00	1.00	-	-
Police Records Specialist I	10	1.00	1.00	-	-
Total FTE		29.00	28.00	31.00	31.00

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$979,688 or 13.0% from the FY 2016 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$659,467 or 13.4%**
 Decrease is due to the position being reclassified to other police divisions.
- **Fringe, decrease of \$347,906 or 16.3%**
 - Decrease is due to the position being reclassified to other police divisions.
- **Internal Services, increase of \$33,185 or 10.3%**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result, motor pool expenses allocated to this division increased.

Cost Center 421130: Police Field Operations

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 4,627,390	\$ 4,911,230	\$ 4,911,230	\$ 4,251,763	\$ (659,467)	-13.43%
Fringe Benefits	2,187,416	2,127,679	2,127,679	1,779,773	(347,906)	-16.35%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	324,737	323,226	352,080	356,411	33,185	10.27%
Other Charges	79,718	84,500	84,500	84,500	-	0.00%
Supplies & Materials	62,970	62,500	62,500	57,000	(5,500)	-8.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 7,282,231	\$ 7,509,135	\$ 7,537,989	\$ 6,529,447	\$ (979,688)	-13.05%

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	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimated	FY 2017 Projected
Output Measures				
Calls for service	14,780	14,000	14,500	14,500
Drunk driving arrests	83	155	110	110
Criminal arrests	1,211	1,375	1,375	1,375
Traffic summonses	8,237	11,000	10,000	10,000
Parking summonses	2,076	3,500	2,500	2,500
Animal cases	706	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 increased moderately over last year and are within historical fluctuations.
- The number of criminal arrests, traffic summonses, parking summons and drunken driving arrests decreased due to sworn personnel retirements, staffing shortages, and position vacancies.

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Police Captain	P19	2.00	2.00	2.00	2.00
Police Lieutenant	P16	5.00	5.00	5.00	5.00
Police Sergeant	P14	6.00	6.00	6.00	6.00
Master Patrol Officer	P12	11.00	10.00	5.00	5.00
Police Officer	P10	12.00	12.00	16.00	16.00
Traffic Services Technician	14	1.00	1.00	1.00	1.00
Animal Control Officer	14	1.00	2.00	2.00	2.00
Animal Control Officer (P/T)	13	0.80	-	-	-
Police Officer First Class	11	13.00	13.00	9.00	9.00
Crossing Guard Super. (P/T)	10	0.75	0.75	0.75	0.75
Parking Enforce. Official	7	1.00	1.00	1.00	1.00
School Crossing Guard (P/T)	6	2.75	2.75	3.50	3.50
Parking Enforce. Official (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		57.05	56.25	52.00	52.00

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PUBLIC SAFETY

FIRE DEPARTMENT

FY 2017 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 7,831,539	\$ 7,855,086	\$ 7,855,086	\$ 8,022,995	\$ 167,909	2.14%
Fringe Benefits	3,543,587	3,328,310	3,328,310	3,280,078	(48,232)	-1.45%
Purchased Services	371,141	395,500	395,500	431,592	36,092	9.13%
Internal Services	577,407	585,155	568,763	575,760	(9,395)	-1.61%
Other Charges	328,808	307,400	478,427	578,512	271,112	88.20%
Supplies & Materials	324,497	287,150	287,150	287,650	500	0.17%
Capital Outlay	453,615	396,000	162,400	104,000	(292,000)	-73.74%
Total Expenditures	\$ 13,430,593	\$ 13,154,601	\$ 13,075,636	\$ 13,280,586	\$ 125,985	0.96%

Revenues						
Building Permits	\$ 160,830	\$ 210,000	\$ 245,000	\$ 285,000	\$ 75,000	35.71%
Electrical Permits	96,383	100,000	112,000	118,000	18,000	18.00%
Plumbing Permits	50,027	70,000	72,000	83,000	13,000	18.57%
Mechanical Insp Fees	105,845	110,000	112,000	123,000	13,000	11.82%
Elevator Insp Fees	54,800	55,000	55,000	55,000	-	0.00%
Fire Marshal Permit	86,870	80,000	80,000	85,000	5,000	6.25%
Fire Protection System Per	15,305	30,000	42,000	43,000	13,000	43.33%
Fire Marshal Develop Fees	12,572	10,000	10,000	12,000	2,000	20.00%
Public Safety Fees	38,624	49,000	44,000	45,000	(4,000)	-8.16%
Rental Housing Permits	6,300	1,000	3,000	2,000	1,000	100.00%
Fire Programs Fund	71,489	63,000	63,000	63,000	-	0.00%
Four for Life Grants	27,204	21,000	21,000	21,000	-	0.00%
Fire Equipment Mini Grant	9,871	-	-	-	-	0.00%
Ambulance Fees	1,116,852	1,134,665	968,197	1,000,000	(134,665)	-11.87%
Fire Recovery Fee	200,000	200,000	200,000	225,000	25,000	12.50%
NCR Regional Planner Grant	134,347	150,000	150,000	-	(150,000)	-100.00%
Emergency Management Grants	67,250	7,500	14,799	320,027	312,527	4167.03%
Total Revenues	\$ 2,254,569	\$ 2,291,165	\$ 2,191,996	\$ 2,480,027	\$ 188,862	8.24%

Net Cost to the City	\$ 11,176,024	\$ 10,863,436	\$ 10,883,640	\$ 10,800,559	\$ (62,877)	-0.58%
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Total FTE	80.00	80.00	80.00	80.00
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FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$143,786 or 9.8% from the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$103,493 or 12.7%**
 - Savings due to retirement
- **Fringe, decrease of \$54,191 or 14.6%**
 - Savings due to retirement

Cost Center 422110: Fire & Rescue Administration

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 748,252	\$ 816,996	\$ 816,996	\$ 713,503	\$ (103,493)	-12.67%
Fringe Benefits	329,784	370,569	370,569	316,378	(54,191)	-14.62%
Purchased Services	33,036	39,700	39,700	39,700	-	0.00%
Internal Services	82,262	30,649	39,066	39,547	8,898	29.03%
Other Charges	124,505	131,500	131,500	136,500	5,000	3.80%
Supplies & Materials	12,646	13,900	13,900	13,900	-	0.00%
Capital Outlay	131,957	59,000	59,000	59,000	-	0.00%
Total	\$ 1,462,442	\$ 1,462,314	\$ 1,470,731	\$ 1,318,528	\$ (143,786)	-9.83%

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	22 F	1.00	1.00	1.00	1.00
Captain	17 F	2.00	2.00	2.00	2.00
Emergency Management Specialist	24	1.00	1.00	1.00	1.00
Master Technician	13 F	1.00	1.00	1.00	1.00
Management & Billing Analyst	15	1.00	1.00	1.00	1.00
Total FTE		7.00	7.00	7.00	7.00

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

PERFORMANCE MEASURES:

Indicators	CY 2015 Actual	CY 2016 Budget	CY 2016 Estimated	CY 2017 Projected
Output Measures				
Staff vacancies realized	7	4	4	3
Personnel hired	5	2	2	3
Personnel training hours received by Career and Volunteer staff	11,765	13,000	13,000	13,000
Vehicle accidents reviewed	11	7	7	7
Personnel injuries reported	25	20	20	20
Personnel injuries resulting in lost work days	2	2	2	2
Property damage and lost equipment incidents reviewed	14	15	15	15
Emergency plans and procedures reviewed or developed	32	20	20	20

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

Performance Measurement Results:

- The number of personnel hired is less than the staffing vacancies because we have 3 positions that were not funded by a new SAFER Grant. Therefore, we are absorbing these positions through attrition.
- The below estimated training hours is attributed to our limited training budget and the reduction in the number of off duty training programs we were able to support. We continue to project more hours based on our desire to have a minimum of 240 hours of training per year per person.
- There was an increase in vehicle accidents for CY2015. This was a result of our apparatus striking objects on emergency incident scenes. We have purchased a new injury and accident reporting software package to better track these events and take proactive steps to eliminate the preventable events.
- We continue to remain constant with the number of reported personnel injuries for CY2015 and injuries resulting in lost work days.

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$86,952 or .9% from the FY 2016 Adopted Budget. Notable Adjustments include:

- **Purchased Services, increase of \$36,092 or 10.7%**
 - The Life Pack lease was combined with the Automatic External Defibrillator and renegotiated to a new 5 year lease.
- **Capital Outlay, decrease of \$292,000 or 86.6%**
 - Beginning in FY 2017, the City's support for the Fairfax Volunteer Fire Department is being allocated to various expenses such as capital projects and debt service that are now managed by the City. Prior to FY 2017, the City would budget an amount to pay directly to the FVFD.

Cost Center 422120: Operations

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 5,924,384	\$ 5,941,090	\$ 5,941,090	\$ 6,127,516	\$ 186,426	3.14%
Fringe Benefits	2,764,456	2,520,163	2,520,163	2,513,410	(6,753)	-0.27%
Purchased Services	304,080	338,300	338,300	374,392	36,092	10.67%
Internal Services	432,167	508,675	492,385	498,442	(10,233)	-2.01%
Other Charges	114,859	122,500	111,027	122,017	(483)	-0.39%
Supplies & Materials	304,815	266,750	266,750	266,750	-	0.00%
Capital Outlay	321,658	337,000	103,400	45,000	(292,000)	-86.65%
Total	\$ 10,166,418	\$ 10,034,478	\$ 9,773,115	\$ 9,947,526	\$ (86,952)	-0.87%

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 2015 Actual	CY 2016 Budget	CY 2016 Estimated	CY 2017 Projected
Output Measures				
Total number of emergency vehicle responses	9,977	10,500	10,500	10,500
Number of vehicle responses to fire and other non EMS related incidents	4,300	4,500	4,500	4,500
Number of vehicle responses to EMS incidents	5,677	6,000	6,000	6,000
Number of volunteer hours as suppression minimum staffing	970	2,496	2,496	2,496
Number of volunteer hours as suppression supplemental staffing	1,226	2,700	2,700	2,700
Number of continuing education hours (ALS/BLS) provided for career and FVFD	986	1,000	1,000	1,000
Outcome Measures				
Volunteer members certified for suppression minimum staffing	11	15	15	20
Volunteer members certified for suppression supplemental staffing	25	20	20	20
Career members who are certified as ALS minimum staffing	45	45	45	45
Volunteer members who are certified as ALS minimum staffing	0	0	0	0
Career members who are certified as BLS minimum staffing	26	26	26	26

Performance Measurement Results:

- The total number of vehicle responses has leveled off as expected with the number of ALS units in Fairfax County and the changes in how certain calls are coded in Fairfax County’s system.
- Volunteer hours of minimum and supplemental staffing remained consistent in CY 2015. This is 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.

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Battalion Chief	20 F	3.00	3.00	3.00	3.00
Captain	17 F	6.00	6.00	6.00	6.00
Lieutenant	15 F	9.00	9.00	9.00	9.00
Fire Medic	12 F	24.00	24.00	24.00	24.00
Technician	12 F	9.00	9.00	9.00	9.00
Fire Fighter	10 F	9.00	9.00	9.00	9.00
Total FTE		60.00	60.00	60.00	60.00

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$356,724 or 21.5% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$84,976 or 7.7%**
 - Increase related to projected overtime and temporary help needed.
- **Other Charges, increase of \$266,595 or 499.2%**
 - This increase represents costs funded by grants in FY 2017.

Cost Center 422140: Code Administration

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,158,903	\$ 1,097,000	\$ 1,097,000	\$ 1,181,976	\$ 84,976	7.75%
Fringe Benefits	449,347	437,578	437,578	450,291	12,713	2.91%
Purchased Services	34,025	17,500	17,500	17,500	-	0.00%
Internal Services	62,978	45,831	37,312	37,771	(8,060)	-17.59%
Other Charges	89,444	53,400	235,900	319,995	266,595	499.24%
Supplies & Materials	7,036	6,500	6,500	7,000	500	7.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,801,733	\$ 1,657,809	\$ 1,831,790	\$ 2,014,533	\$ 356,724	21.52%

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:

- #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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Director of Code Enforcement	22 F	1.00	1.00	1.00	1.00
Captain	17 F	1.00	1.00	1.00	1.00
Lieutenant	15 F	2.00	2.00	2.00	2.00
Engineering Plans Examiner	24	1.00	1.00	1.00	1.00
Senior Inspector	19	4.00	4.00	2.00	2.00
Combination Inspector	17	-	-	1.00	1.00
Property Maint. Inspector	17	1.00	1.00	1.00	1.00
Building Inspector	13	-	-	1.00	1.00
Permit Technicians	13	3.00	3.00	3.00	3.00
Total FTE		13.00	13.00	13.00	13.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Building/construction plans reviewed	893	1,600	1,000	1,000
Building permits issued	503	600	550	600
Estimated cost of construction	\$17,692,558	\$40,000,000	\$50,000,000	\$30,000,000
Other permits issued	1,774	1,900	1,900	1,800
Construction inspections conducted	7,842	9,000	8,000	8,000
Rental permits issued	24	25	25	25
Fire prevention permit inspections	534	600	550	550
In-home day care fire safety inspections	33	30	30	30
Property maintenance inspections	2,427	2,500	2,500	2,500
Tank farm facility inspections	319	200	300	250
Tank farm construction plans reviewed	25	20	20	20
Child Safety Seats Installed / Inspected	37	50	40	40
Smoke detectors and batteries installed	38	100	200	200
Investigations conducted	20	TBD	12*	TBD
Number of staff hours provided to Life Safety Programs	167	250	250	200
Service Quality				
Percentage of investigations closed	90%	TBD	50%*	TBD
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	TBD
Efficiency Measures				
Ratio of property loss to property value	9%	N/A	7.5%*	N/A
Outcome Measures				
Fire loss damage	\$ 345,720	TBD	\$ 65,300	TBD
Total value of affected property from fire loss damage	\$ 3,838,992	TBD	\$ 867,500	TBD
Number of citizens reached via community outreach programs	3,776	3,000	4,268*	3,500

*Actual numbers for the first six months of FY 2016

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.

PUBLIC WORKS

Public Works Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 5,515,883	\$ 5,355,818	\$ 5,425,457	\$ 5,601,111	\$ 245,293	4.58%
Fringe Benefits	2,301,771	1,875,393	1,880,720	1,985,236	109,843	5.86%
Purchased Services	1,412,257	1,389,900	1,390,900	1,596,500	206,600	14.86%
Internal Services	894,598	484,486	524,288	401,476	(83,010)	-17.13%
Other Charges	1,064,152	1,371,331	1,377,198	1,331,898	(39,433)	-2.88%
Supplies & Materials	819,021	846,225	857,225	790,520	(55,705)	-6.58%
Capital Outlay	20,696	105,000	105,000	130,000	25,000	23.81%
Total Expenditures	\$ 12,028,378	\$ 11,428,153	\$ 11,560,788	\$ 11,836,740	\$ 408,587	3.58%
Revenues						
Meals Tax	\$ 1,442,832	\$ 1,500,000	\$ 1,475,000	\$ 1,500,000	\$ -	0.00%
Cemetery Interments	81,996	60,000	70,000	70,000	10,000	16.67%
Street Opening Permits	52,827	40,000	50,000	50,000	10,000	25.00%
Public ROW Use Fees	183,013	225,000	225,000	225,000	-	0.00%
Photo Red Light	389,936	360,000	587,807	577,600	217,600	60.44%
Sale of Surplus Property	61,965	25,000	70,000	70,000	45,000	180.00%
Sale of Cemetery Lots	64,800	33,700	40,000	40,000	6,300	18.69%
Perpetual Cemetery Care	13,236	4,200	4,200	4,200	-	0.00%
Street & Highway Maintenance	2,449,215	2,448,852	2,448,852	2,546,917	98,065	4.00%
Solid Waste Grant	48,447	6,501	6,501	6,200	(301)	-4.63%
Total Revenues	\$ 4,788,267	\$ 4,703,253	\$ 4,977,360	\$ 5,089,917	\$ 386,664	8.22%
Net Cost to the City	\$ 7,240,111	\$ 6,724,900	\$ 6,583,428	\$ 6,746,823	\$ 21,923	0.33%
Total FTE	77.80	76.10	76.95	76.95		

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 431110: Asphalt Maintenance

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 550,245	\$ 587,681	\$ 587,681	\$ 571,169	\$ (16,512)	-2.81%
Fringe Benefits	234,593	209,182	209,182	203,316	(5,866)	-2.80%
Purchased Services	55	2,000	2,000	17,000	15,000	750.00%
Internal Services	226,029	129,736	106,489	107,799	(21,937)	-16.91%
Other Charges	41,267	38,500	38,500	43,000	4,500	11.69%
Supplies & Materials	94,664	190,000	190,000	190,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,146,853	\$ 1,157,099	\$ 1,133,852	\$ 1,132,284	\$ (24,815)	-2.14%

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 and traffic calming devices.

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Division Superintendent	25	1.00	0.50	0.75	0.75
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	13	1.00	1.00	1.00	1.00
Assisstant to Superintendent	13	1.00	1.00	1.00	1.00
Equipment Operator	12	2.00	2.00	1.00	1.00
Truck Driver II	10	1.00	1.00	2.00	2.00
Truck Driver I	9	2.00	2.00	1.00	1.00
Total FTE		9.00	8.50	7.75	7.75

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Street asphalt repairs (tons)	2,200	2,200	2,200
Street preventive maint. (man hrs)	4,940	4,940	4,940
Assist other depts/divisions (man hrs)	500	100	150
Paving Oversight (man hrs)	2,200	2,300	2,300
Infrastructure Projects (man hrs)	3,700	4,000	3,950

Performance Measurement Results:

- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Repaired multiple sections of guardrail citywide
- Performed pothole repairs citywide
- Performed base repairs on Jermantown Rd and on University Dr
- Repaired deteriorated asphalt on Sager Ave @ South St
- Assisted with curb & gutter replacement Citywide
- Repaired sinkholes on Springman Dr and on Hill St at Woodhaven Dr
- Repaired asphalt path on Stonewall Ave, manufactured and installed handrail
- Repaired deteriorated asphalt on Tedrich Blvd and on Duncan St
- Elevated apron and sidewalk on Cedar Ave
- Repaired depression at Milburn St and Fern St
- Repaired deteriorated asphalt in the intersection of Milburn St and Chestnut St, at Pinehurst Ave and Brookwood Dr, and on Whitacre Rd

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

BUDGET COMMENTS:

An increase of \$69,844 or 9.8% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$44,715 or 11.2%**
 - Increase is due to the reclassification of any employee division to another division.
- **Internal Services, increase of \$6,362 or 8.7 %**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result, this division's cost is projected to increase

Cost Center 431111: Concrete Maintenance

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 389,088	\$ 399,781	\$ 399,781	\$ 444,496	\$ 44,715	11.18%
Fringe Benefits	197,905	141,708	141,708	160,476	18,768	13.24%
Purchased Services	-	2,000	2,000	2,000	-	0.00%
Internal Services	226,029	72,927	78,325	79,289	6,362	8.72%
Other Charges	26,858	27,650	27,650	27,650	-	0.00%
Supplies & Materials	79,868	68,150	68,150	68,150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 919,748	\$ 712,216	\$ 717,614	\$ 782,060	\$ 69,844	9.81%

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 citywide

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	13	1.00	1.00	1.00	1.00
Equipment Operator	12	1.00	1.00	1.00	1.00
Truck Driver II	10	2.00	-	-	-
Utility Worker II	10	1.00	2.00	2.00	2.00
Truck Driver I	9	1.00	1.00	2.00	2.00
Total FTE		7.00	6.00	7.00	7.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Concrete repairs (yds)	380	380	380
Concrete preventive maint. (man hrs)	5,900	2,840	2,840
Downtown brick sidewalk repair (mhs)	1,940	2,700	2,700
Assist other depts/divisions (man hrs)	500	50	50
Illegal ROW sign removal (man hrs)	2,000	2,750	2,750
Concrete project oversight (man hrs)	1,000	3,000	3,000

Performance Measurement Results:

- Installation of curb on Woodland Dr, Plantation Pkwy, Poplar St, Fairchester Dr, University Dr, Sherman St
- Sidewalk replacement on Fairchester Dr, Country Hill Dr, Oak St, Brookwood Dr, Ridge Ave, Woodland Dr, Poplar Dr, Sherman St.
- Brick sidewalk repairs on Main St, East St, Chain Bridge Rd, University Dr, West St, Old Lee Hwy, Chain Bridge Rd, Sager Ave
- Stone wall repairs at Bank of America Parking Lot
- Installed historical markers and pour concrete slabs for Blenheim
- Daniels Run School sidewalk and curb replacement/bench installation
- Assessment of damaged concrete and brick areas for FY replacement program
- Daily Oversight of CIP concrete/brick contractors
- Graffiti removal
- Installed cyclist statue pad
- 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
- Seasonal leaf hauling assistance

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

BUDGET COMMENTS:

An increase of \$46,850 or 10.6% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Supplies & Materials, increase of \$42,000 or 23.9%**
 - Additional funding provided for more brining equipment and chemicals for road pre-treatments prior to snow/ice storms.
- **Internal Services, decrease of \$22,150 or 37.1 %**
 - Estimated reduction in motor pool charges based on FY2015 actuals.
- **Capital Outlay, increase of \$25,000 or 27.8%**
 - Small spreader for supervisor truck

Cost Center 431120: Snow Removal

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 146,689	\$ 92,361	\$ 162,000	\$ 92,361	\$ -	0.00%
Fringe Benefits	55,870	7,066	12,393	7,066	-	0.00%
Purchased Services	-	10,000	10,000	10,000	-	0.00%
Internal Services	34,330	59,718	42,394	37,568	(22,150)	-37.09%
Other Charges	8,861	7,000	142,782	9,000	2,000	28.57%
Supplies & Materials	201,194	175,800	177,800	217,800	42,000	23.89%
Capital Outlay	10,147	90,000	90,000	115,000	25,000	27.78%
Total	\$ 457,091	\$ 441,945	\$ 637,369	\$ 488,795	\$ 46,850	10.60%

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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Total snowfall (inches)	30	20+	6-20
Snow/Ice operations (man hrs)	7,900	6,000	4,000
Snow/Ice sidewalk clearing (man hrs)	1,200	900	300
Continuously treat main roads during storm (%)	100%	100%	100%

Performance Measurement Results:

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

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 431130: Storm Drainage

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 439,778	\$ 463,881	\$ 463,881	\$ 474,360	\$ 10,479	2.26%
Fringe Benefits	182,944	156,747	156,747	161,638	4,891	3.12%
Purchased Services	18,907	6,000	6,000	10,500	4,500	75.00%
Internal Services	149,902	102,029	93,323	94,471	(7,558)	-7.41%
Other Charges	45,863	55,600	55,600	57,000	1,400	2.52%
Supplies & Materials	71,889	64,500	64,500	64,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 909,283	\$ 848,757	\$ 840,051	\$ 862,470	\$ 13,713	1.62%

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, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

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
- Erosion stabilization

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	13	1.00	1.00	1.00	1.00
Equipment Operator I	12	1.00	1.00	1.00	1.00
Utility Worker II	10	-	-	1.00	1.00
Truck Driver II	10	1.00	1.00	-	-
Truck Driver I	9	3.00	3.00	3.00	3.00
Total FTE		7.00	7.00	7.00	7.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Preventive maintenance (man hrs)	6,840	6,840	6,840
Assist other depts/divisions (man hrs)	500	100	200
Infrastructure projects (man hrs)	4,000	5,400	4,300

Performance Measurement Results:

- Performed cleaning and maintenance of 1,840 storm structures
- Performed semi-annual outfall inspections
- Improved drainage runoff issues on Duncan St, Maple St, Keith Ave, Mode St, Cornell Rd, Orchard St
- Repaired Sinkholes on Evergreen Dr, Tedrich Blvd, Ann Pl, Sager Ave, Virginia St, Barbour Dr, Beech Dr, Main St, Peterson St, Roberts Rd, Hallman St, Blenheim House
- Driveway pipe replacement on Winston Pl, Cobb Dr
- Graffiti removal throughout City
- Repaired pipe failure on Pickett Rd
- Removed trees in city streams and creeks
- Regraded ditch line and installed new storm box on Oak Pl
- Rebuilt retaining wall on Forest Ave
- Replaced collapsed storm water pipe on University Dr from Main St to North St
- Replaced broken catch basins on Main St, Jermantown Rd, Pickett Rd, West Dr, Keith Ave, City Hall, Green Acres
- Replaced broken headwall on Duncan St
- Oversight of CIP storm water contractors
- Set up brine tank mixing system and produce brine

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2016 Adopted Budget to fund the FY 2017 Adopted Budget.

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 852,546	\$ 874,206	\$ 874,206	\$ 899,228	\$ 25,022	2.86%
Fringe Benefits	331,683	303,534	303,534	314,939	11,405	3.76%
Purchased Services	80,992	142,000	143,000	143,000	1,000	0.70%
Internal Services	100,789	43,326	34,901	35,330	(7,996)	-18.46%
Other Charges	443,717	552,886	494,093	505,798	(47,088)	-8.52%
Supplies & Materials	193,121	148,300	157,300	145,800	(2,500)	-1.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,002,848	\$ 2,064,252	\$ 2,007,034	\$ 2,044,094	\$ (20,158)	-0.98%

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 3 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Signals preventative maintenance (crew hours)		1,900		
Pavement markings (crew hours)		2,100		
Sign maintenance (crew hours)		2,600		

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Traffic Signal Sys Engineer	23	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	20	1.00	1.00	1.00	1.00
Traffic Signal & Comp Tech III	16	5.00	5.00	5.00	5.00
Sign & Signal Technician I	14	2.00	2.00	2.00	2.00
Sign Fabrication Tech	11	1.00	1.00	1.00	1.00
Line Loc Traffic Counter (P/T)	9	-	-	-	-
Total FTE		10.00	10.00	10.00	10.00

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$163,389 or 6.1% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Notable adjustments include:

- **Internal Services, increase of \$99,084 or 32.0%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result, costs are projected to increase \$99,084 in this division.

Cost Center 431210: Refuse Collection

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,268,663	\$ 1,249,945	\$ 1,249,945	\$ 1,295,937	\$ 45,992	3.68%
Fringe Benefits	581,770	464,319	464,319	482,631	18,312	3.94%
Purchased Services	449,584	470,000	470,000	470,000	-	0.00%
Internal Services	267,325	309,679	403,796	408,763	99,084	32.00%
Other Charges	87,561	143,000	143,000	143,000	-	0.00%
Supplies & Materials	21,065	32,000	32,000	32,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,675,968	\$ 2,668,943	\$ 2,763,060	\$ 2,832,332	\$ 163,389	6.12%

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

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

PERFORMANCE MEASURES:

INDICATORS	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Number of homes served	6,338	6,600	6,650
Outcome Measures			
Number of homes missed for refuse	3%	3%	3%
Number of homes missed for recycling	1%	1%	1%

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Operations Director	25	1.00	1.00	1.00	1.00
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	13	1.00	1.00	1.00	1.00
Sanitation Driver	10	8.00	8.00	8.00	8.00
Sanitation Worker III	8	-	-	-	-
Sanitation Worker II	6	6.00	6.00	10.00	10.00
Sanitation Worker I	5	6.00	6.00	2.00	2.00
Total FTE		23.00	23.00	23.00	23.00

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

BUDGET COMMENTS:

Overall cost in this division are projected to remain flat.

Cost Center 431310: Facilities Maintenance

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 517,522	\$ 531,148	\$ 531,148	\$ 550,711	\$ 19,563	3.68%
Fringe Benefits	258,443	203,544	203,544	212,484	8,940	4.39%
Purchased Services	725,063	579,900	579,900	745,800	165,900	28.61%
Internal Services	(249,969)	(242,377)	(250,690)	(304,260)	(61,883)	-25.53%
Other Charges	352,578	474,149	403,027	475,000	851	0.18%
Supplies & Materials	106,994	106,000	106,000	10,000	(96,000)	-90.57%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,710,631	\$ 1,652,364	\$ 1,572,929	\$ 1,689,736	\$ 37,372	2.26%

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:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- Protect the City's \$53 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings.

City Council's goals can be found on page A-8, 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 emergency management system to insure maximum savings.

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	13	2.00	2.00	2.00	2.00
Utility Worker II	10	1.00	1.00	1.00	1.00
Utility Worker I	9	1.00	1.00	1.00	1.00
Custodian II	6	5.00	5.00	5.00	5.00
Custodian I	5	-	-	-	-
Total FTE		10.00	10.00	10.00	10.00

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Square feet City buildings to maintain	341,324	291,703	317,901
Efficiency Measures			
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/58,340	1/63,580
National Average	1/50,000	1/50,000	1/50,000

Performance Measurement Results:

- The square feet of City buildings increased from FY 2015; this is due to the addition of Fire Station #3.

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

BUDGET COMMENTS:

An increase of \$64,905 or 6.2% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$19,884 or 14.2%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result, motor pool costs in this division have increased.
- **Purchased Services, increase of \$30,200 or 20.4%**
 - Additional contract costs to maintain downtown gas lights.

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 536,419	\$ 501,841	\$ 501,841	\$ 511,502	\$ 9,661	1.93%
Fringe Benefits	151,335	130,239	130,239	134,599	4,360	3.35%
Purchased Services	114,804	148,000	148,000	178,200	30,200	20.41%
Internal Services	303,874	139,583	157,529	159,467	19,884	14.25%
Other Charges	54,563	59,200	59,200	60,000	800	1.35%
Supplies & Materials	38,107	46,200	46,200	46,200	-	0.00%
Capital Outlay	10,549	15,000	15,000	15,000	-	0.00%
Total	\$ 1,209,651	\$ 1,040,063	\$ 1,058,009	\$ 1,104,968	\$ 64,905	6.24%

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, Development and 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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Number of maintenance hours on plantings	8,800	8,800	8,800
Trees and shrubs planted	65	65	77
Flowers planted	9,820	9,820	9,820
Maintain downtown planters	157	157	157
Maintain Gaslights	334	334	341
Mowing/ Man Hours	5,650	5,650	5,650

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Crew Supervisor	18	1.00	1.00	1.00	1.00
Utility Worker III	14	1.00	1.00	1.00	1.00
Equipment Operator	12	1.00	1.00	1.00	1.00
Cemetery Attendant	11	0.50	0.50	0.50	0.50
Truck Driver I	9	2.00	2.00	2.00	2.00
Total FTE		5.50	5.50	5.50	5.50

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

BUDGET COMMENTS:

An increase of \$57,488 or 6.8% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$106,373 or 16.2%**
 - Increase based on actual personnel costs
- **Fringe Benefits, increase of \$49,033 or 18.9%**
 - Increase based on actual personnel costs.
- **Internal Services, decrease of \$86,816 or 66.7 %**
 - Management fee allocation to the City's Enterprise Funds have increased corresponding to the service level increase.

Cost Center 431410: Public Works Administration

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 814,933	\$ 654,974	\$ 654,974	\$ 761,347	\$ 106,373	16.24%
Fringe Benefits	307,228	259,054	259,054	308,087	49,033	18.93%
Purchased Services	22,852	30,000	30,000	20,000	(10,000)	-33.33%
Internal Services	(163,711)	(130,135)	(141,779)	(216,951)	(86,816)	-66.71%
Other Charges	2,884	13,346	13,346	11,450	(1,896)	-14.21%
Supplies & Materials	12,119	15,275	15,275	16,070	795	5.20%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 996,305	\$ 842,514	\$ 830,870	\$ 900,002	\$ 57,488	6.82%

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:

- Jermantown Road Phase II Improvements
- Fairfax Boulevard at Chain Bridge Road Intersection and Drainage Improvements (Northfax)
- Kamp Washington Intersection Improvements
- Old Town Drainage Improvements and Water Main Replacements
- Burke Station Road Drainage Improvements
- Roberts Road Sidewalk Improvements
- Fairfax Boulevard and Oak Street Drainage Improvements
- Fairfax Boulevard Master Plan, expanding Northfax Gateway
- Old Lee Highway Multimodal Improvements
- Fairfax Mason to Metro Bicycle Route
- Multimodal Transportation Plan
- Old Lee Highway Multimodal Improvements
- Emergency Power Battery Backup System Upgrades
- Advanced Signal Detection Upgrades
- 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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Number of capital projects administered	50	60	60	65

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Director of Public Works	**	0.90	0.90	0.90	0.90
Transportation Director	27	1.00	1.00	1.00	1.00
City Engineer	26	1.00	0.90	0.90	0.90
Stormwater Res Engineer	23	0.80	0.70	0.90	0.90
Stormwater Program Specialist	19	-	-	-	-
Facilities Inspector	17	1.60	1.60	2.00	2.00
Administrative Assistant IV	15	1.00	1.00	1.00	1.00
Total FTE		6.30	6.10	6.70	6.70

SOCIAL SERVICES

Social Services Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 108,971	\$ 100,477	\$ 100,477	\$ 98,809	\$ (1,668)	-1.66%
Fringe Benefits	8,789	24,209	24,209	22,544	(1,665)	-6.88%
Purchased Services	3,061,868	3,211,056	3,104,962	3,232,227	21,171	0.66%
Other Charges	2,362,143	2,521,040	2,441,486	2,720,280	199,240	7.90%
Supplies & Materials	170	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 5,541,941	\$ 5,857,032	\$ 5,671,385	\$ 6,074,111	\$ 217,079	3.71%
Revenues						
School Age Child Care	\$ 532,062	\$ 546,091	\$ 546,091	\$ 550,000	\$ 3,909	0.72%
Total Revenues	\$ 532,062	\$ 546,091	\$ 546,091	\$ 550,000	\$ 3,909	0.72%
Net Cost to the City	\$ 5,009,879	\$ 5,310,941	\$ 5,125,294	\$ 5,524,111	\$ 213,170	4.01%
Total FTE	0.62	0.62	0.62	0.62		

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

BUDGET COMMENTS:

An increase of \$40,811 or 3.3% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$40,811 or 3.3%**
 - 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's health service needs.

Cost Center 441110: Health Department
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Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,155,887	\$1,244,265	\$1,186,319	\$1,285,076	\$ 40,811	3.28%
Total	\$1,155,887	\$1,244,265	\$1,186,319	\$1,285,076	\$ 40,811	3.28%

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

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as the City's 170 restaurants, 31 swimming pools and 11 tourist establishments (hotels), as well as, 56 wells and 33 septic systems, are regulated by environmental health inspections. Certain clinical health services are available to eligible City residents for diagnosis and treatment of communicable disease, prenatal health care and the comprehensive Adult Day Health Care Program, childhood and travel immunizations, and nursing services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism. The Disease Carrying Insects Program (DCIP), a coordinated mosquito management program to reduce the impact of West Nile Virus and tick management for Lyme Disease includes routine collection and testing. In addition, the Health Department provides vital statistics services to residents including birth and death records.

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. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services.

City Council's goals can be found on page A-8, 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 Program
- Specialty clinics or nursing visits:
 - Maternity and Post-Partum
 - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
 - WIC
 - Communicable Diseases
 - Child Health and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel Immunization
- Environmental inspections
- Disease carrying Insects Program to reduce West Nile Virus and Lyme Disease
- Emergency Preparedness Planning

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 441210: Commission for Women

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 1,472	\$ 975	\$ 975	\$ 1,025	\$ 50	5.13%
Supplies & Materials	115	100	100	100	-	0.00%
Total	\$ 1,587	\$ 1,075	\$ 1,075	\$ 1,125	\$ 50	4.65%

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 program in celebration and recognition of Women's History Month. These have included programs for Girl Scouts co-hosted with the Fairfax Museum and Visitor's Center, public screening of films on the suffragist movement and objectification of women in advertising, programs on women seeking elected office, and preparing for death. This year, the Commission for Women joined the other Commissions for Women in Northern Virginia in hosting a community outreach program on Human Trafficking.

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
- 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 \$181,561 or 12.0% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$181,561 or 12.0%**
 - 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	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Purchased Services	\$ 1,389,544	\$ 1,510,434	\$ 1,442,464	\$ 1,691,995	\$ 181,561	12.02%
Total	\$ 1,389,544	\$ 1,510,434	\$ 1,442,464	\$ 1,691,995	\$ 181,561	12.02%

PROGRAM:

The Fairfax-Falls Church Community Services Board is the legislatively mandated authority to plan and ensure the provision of public services to people with serious emotional disturbance, intellectual disabilities; mental illness or substance use disorders; and infants at risk for developmental delays. 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. This year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect certain offenders from incarceration to mental health treatment.

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.

OBJECTIVES:

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

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 970,716	\$ 1,009,431	\$ 997,847	\$ 1,026,385	\$ 16,954	1.68%
Total	\$ 970,716	\$ 1,009,431	\$ 997,847	\$ 1,026,385	\$ 16,954	1.68%

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, Development and 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 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Projected</u>
Output Measures				
Number of Real Estate tax relief grants	296	330	330	321
Rent relief grants	5	10	10	8
Total funds in tax and rent relief	\$991,396	\$1,009,431	\$1,009,431	\$996,000

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 441240: Human Services Coordinator

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 108,971	\$ 100,477	\$ 100,477	\$ 98,809	\$ (1,668)	-1.66%
Fringe Benefits	8,789	24,209	24,209	22,544	(1,665)	-6.88%
Purchased Services	-	-	-	-	-	0.00%
Other Charges	411	200	200	875	675	337.50%
Supplies & Materials	55	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 118,226	\$ 125,036	\$ 125,036	\$ 122,378	\$ (2,658)	-2.13%

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. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

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

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
Total FTE		0.62	0.62	0.62	0.62

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 441250: Social Services

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,863,572	\$ 1,918,493	\$ 1,872,601	\$ 1,897,112	\$ (21,381)	-1.11%
Total	\$ 1,863,572	\$ 1,918,493	\$ 1,872,601	\$ 1,897,112	\$ (21,381)	-1.11%

PROGRAM:

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

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
- Ensure basic health and safety standards in home child care facilities through inspection, certification
- To promote utilization of community based services for at risk youth and their families
- To ensure timely access to quality health and dental care
- To reduce homelessness through supported and affordable housing opportunities
- To provide 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 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 431510: County Agent

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 42,409	\$ 48,298	\$ 46,042	\$ 50,039	\$ 1,741	3.60%
Total	\$ 42,409	\$ 48,298	\$ 46,042	\$ 50,039	\$ 1,741	3.60%

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
- Pest control
- Cooperative Extension

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PARKS AND RECREATION

FY 2017 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 2,237,438	\$ 2,244,216	\$ 2,244,216	\$ 2,384,363	\$ 140,147	6.24%
Fringe Benefits	595,612	580,414	580,414	615,401	34,987	6.03%
Purchased Services	966,262	897,265	861,428	862,096	(35,169)	-3.92%
Internal Services	96,205	101,465	94,372	95,533	(5,932)	-5.85%
Other Charges	439,683	434,104	435,592	432,822	(1,282)	-0.30%
Supplies & Materials	265,786	303,837	310,737	311,903	8,066	2.65%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 4,600,986	\$ 4,561,301	\$ 4,526,759	\$ 4,702,118	\$ 140,817	3.09%
Revenues						
Rental - Old Town Hall	\$ 191,164	\$ 182,281	\$ 180,000	\$ 180,000	\$ (2,281)	-1.25%
Rental - Green Acres	48,132	32,835	50,835	50,000	17,165	52.28%
Rental - Community Center	265,788	257,900	257,900	260,000	2,100	0.81%
Rental - Blenheim	59,725	41,886	60,000	60,000	18,114	43.25%
Rental - Ball Fields	56,160	59,870	59,870	59,955	85	0.14%
Senior Programs	75,457	75,000	75,000	75,000	-	0.00%
Community Programming	60,653	58,114	40,114	52,213	(5,901)	-10.15%
Sherwood Programming	136,622	120,000	150,000	178,040	58,040	48.37%
Green Acres Programming	54,271	77,200	77,200	77,142	(58)	-0.08%
Day Camps	542,420	546,509	546,509	571,653	25,144	4.60%
Showmobile	2,221	4,800	4,800	4,000	(800)	-16.67%
Pavilion Rentals	22,238	20,000	25,000	25,000	5,000	25.00%
Special Events	194,405	250,961	225,961	225,000	(25,961)	-10.34%
Total Revenues	\$ 1,709,256	\$ 1,727,356	\$ 1,753,189	\$ 1,818,003	\$ 90,647	5.25%
Net Cost to the City	\$ 2,891,730	\$ 2,833,945	\$ 2,773,570	\$ 2,884,115	\$ 50,170	1.77%
Total FTE	17.38	20.38	16.63	16.63		

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects a reduction of \$321,285 or 14.3% from the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$235,480 or 19.3%**
 - Decrease due to an internal reallocation of personnel.
- **Fringe, decrease of \$109,360 or 31.9%**
 - Decrease due to an internal reallocation of personnel.
- **Internal Services Allocation increase of \$25,823 or 1,446.7%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result costs are projected to increase in FY 2017.

Cost Center 451110: Parks & Recreation Administration

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,262,618	\$ 1,222,147	\$ 1,222,147	\$ 986,667	\$ (235,480)	-19.27%
Fringe Benefits	322,372	342,703	342,703	233,343	(109,360)	-31.91%
Purchased Services	422,641	361,405	342,975	352,100	(9,305)	-2.57%
Internal Services	1,709	1,785	27,273	27,608	25,823	1446.67%
Other Charges	267,985	275,393	272,611	282,356	6,963	2.53%
Supplies & Materials	32,666	47,319	48,889	47,393	74	0.16%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,309,991	\$ 2,250,752	\$ 2,256,598	\$ 1,929,467	\$ (321,285)	-14.27%

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 and the Senior Center.

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

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

PERFORMANCE MEASURES

INDICATORS	FY 2016 <u>BUDGET</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>PROJECTED</u>
OUTPUT MEASURES			
YOUTH			
GREEN ACRES			
Total Green Acres youth programs	26	26	56
Total individual Green Acres youth participants	200	200	195
SHERWOOD			
Total Sherwood youth programs	124	124	150
Total individual Sherwood youth participants	604	604	1000
COMMUNITY			
Total Community youth programs	55	55	60
Total individual Community youth participants	540	540	575
Total youth programs	205	205	266
Total individual youth participants	1344	1344	1770
ADULT/FAMILY			
GREEN ACRES			
Total Green Acres Adult programs	85	85	100
Total individual Green Acres Adult participants	630	630	1000
SHERWOOD			
Total Sherwood Adult programs	54	54	60
Total individual Sherwood Adult participants	940	940	1000
COMMUNITY			
Total Community Adult programs	4	4	4
Total individual Community Adult participants	40	40	45
Total adult programs	143	143	164
Total individual adult participants	1610	1610	2045

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

PERFORMANCE MEASURES (CONTINUED)

INDICATORS	FY 2016 <u>BUDGET</u>	FY 2016 <u>ESTIMATED</u>	FY 2017 <u>PROJECTED</u>
OUTPUT MEASURES			
SENIOR			
Total unique senior programs	13	13	15
Total senior programs	85	85	122
Total senior trips	40	40	40
Total senior fundraisers	4	4	4
Total senior participants	19,000	19,000	19,500
Total senior members	1,800	1,800	2,000
Total days senior center open	245	242	251
Total members using center in calendar year			982
TRADITIONAL DAY CAMPS			
Total program locations	5	5	4
Total day camps	5	5	6
Total day camp participants	913	913	950
SPECIALTY/SPORTS CAMPS			
Total specialty camp	20	20	23
Total specialty camp participants	332	332	350
OVERALL			
Total programs	458	458	581
Total number of cancelled recreation programs	70	70	60
Total number of recreation programs above min	500	500	500
Total number of recreation programs waitlist	50	50	50
Total number of customers	25,000	25,000	30,000
Resident customers	9,500	9,500	12,500
Non-resident customers	15,500	15,500	17,500

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

PERFORMANCE MEASURES (CONTINUED)	FY 2016	FY 2016	FY 2017
INDICATORS	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
OUTPUT MEASURES			
Percentage of credit card payments	70%	70%	85%
Percentage number of online transactions	25%	35%	40%

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, adding 300 new members
- 6 New offerings of Senior Center Classes
- Senior Center Membership increased by 200 (23%)
- Green Acres Adult Program offerings increased as well as participation
- Expanded trip offerings adding 6 general public trips per year over weekends and holidays

Personnel		FY 2015	FY 2016	FY 2016	FY 2017
Classification	Grade	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Adopted</u>
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Event / Facilities Coordinator	20	1.00	1.00	-	-
Recreation Manager	19	2.00	2.00	2.00	2.00
Operations Manager	19	1.00	1.00	-	-
Community Program Coordinator	15	1.00	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	15	0.75	0.75	1.00	1.00
Facilities Coordinator	15	-	1.00	-	-
Administrative Assistant IV	14	1.00	1.00	-	-
Administrative Assistant I (PT)	10	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	9	0.38	0.38	0.38	0.38
Total FTE		9.38	10.38	6.63	6.63

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

BUDGET COMMENTS:

An increase of \$159,932 or 30.5% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$153,932 or 134.8%**
 - Increase driven by internal reallocation of personnel.
- **Fringe, increase of \$59,495 or 681.2%**
 - Fringe associated with increase in salaries.
- **Purchased Services, decrease of \$35,202 or 13.2%**
 - Decrease based on elimination of one-time contract services.

Cost Center 451220: Recreation Special Events

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 98,879	\$ 114,183	\$ 114,183	\$ 268,115	\$ 153,932	134.81%
Fringe Benefits	1,136	8,734	8,734	68,229	59,495	681.19%
Purchased Services	249,738	267,312	247,220	232,110	(35,202)	-13.17%
Internal Services	-	-	-	-	-	0.00%
Other Charges	100,786	91,227	91,227	82,934	(8,293)	-9.09%
Supplies & Materials	21,633	42,260	42,260	32,260	(10,000)	-23.66%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 472,172	\$ 523,716	\$ 503,624	\$ 683,648	\$ 159,932	30.54%

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, and General Operations (Chocolate Lovers Festival, Bubble Run, Fido Fest and a Fishing Rodeo). Annual revenue is approximately \$225,000. Some of the Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security.

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.
- 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 to participate at Rock the Block.
- Use Social Media such as Facebook and real time social media such as texting with Everbridge to attract younger generations.
- Re-organize the Fall Festival to include additional musical performances into the evening time at Old Town Square

SERVICES AND PRODUCTS:

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Derby-Q
- Rock the Block (once a month May – October)
- Permitting for private non-city special events
- Coordination with Chocolate Lovers, Bubble Run, Fido Fest and Fishing Rodeo

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
July 4 th Parade units	165	165	165
Craft show vendors at Special Events	625	750	750
Gourmet food vendors at special events	35	40	45
Food vendors at special events	103	108	110
Sponsors at special events	40	50	60
Attendance at all events	104,000	114,300	125,000

Performance Measurement Results:

- Craft Show vendors have leveled after an increase the previous year due to the implementation of the new on-line registration system.
- Sponsorships have leveled off with the current economic conditions. An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2017.
- Added additional Rock-the-Block event in October.
- Held successful Derby-Q as a successful kick-off to the opening of Old Town Square.

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Special Events Manager	23	-	-	1.00	1.00
Administrative Assistant IV	14	-	-	1.00	1.00
Total FTE		-	-	2.00	2.00

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$188,508 or 53.6% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$149,506 or 73.1%**
 - Increase driven by internal reallocation of personnel.
- **Fringe, increase of \$56,829 or 363.5%**
 - Fringe associated with increase in salaries.

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 192,547	\$ 204,371	\$ 204,371	\$ 353,877	\$ 149,506	73.15%
Fringe Benefits	15,931	15,634	15,634	72,463	56,829	363.50%
Purchased Services	82,264	88,308	88,308	87,408	(900)	-1.02%
Internal Services	-	-	-	-	-	0.00%
Other Charges	17,729	20,189	20,189	16,363	(3,826)	-18.95%
Supplies & Materials	6,376	23,400	16,400	10,300	(13,100)	-55.98%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 314,847	\$ 351,902	\$ 344,902	\$ 540,410	\$ 188,508	53.57%

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, Development and 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 fillable pdfs for all four venues and upload these to the City website
- Develop a waitlist for customers that are interested in booking a date that is already reserved
- Construct a system between Operations for Parks and Recreation and the Office of Historic Resources (OHR) to release dates in a timely manner that have been blocked by OHR for potential use at Historic Blenheim
- 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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Output Measures			
Old Town Hall Rentals	178	155	190
Total Free Rentals at Old Town Hall	87	95	98
Total Free Users at Old Town Hall	16	18	18
Green Acres Rentals	302	365	410
Total Free Rentals at Green Acres	205	210	215
Total Free Users at Green Acres	18	19	20
Sherwood Comm. Center Rentals-SCSCC	359	400	415
Total Free Rentals at SCSCC	170	175	180
Total Free Users at SCSCC	33	37	40
Historic Blenheim Rentals	125	130	130
Total Free Rentals at Blenheim	10	10	10
Total Free Users at Blenheim	6	6	6
Blenheim blocks by OHR/HFCI	175	105	110
Show Mobile Rentals	6	6	6
Pavilion/Shelter Rentals	374	380	400
Free Rentals of Show Mobile	2	3	3
Free Rentals of Pavilions/Shelters	43	45	45
Total Field Permits	270	275	275
Total Free Field Permits	10	25	20
Total Gym Permits	40	40	40

Performance Measurement Results:

- Green Acres paid rentals are expected to increase quite a bit from FY2015 to FY2016 because of a repeat renter that rents the classrooms on average twice a week.
- Old Town Hall rentals are expected to increase from FY2016 to FY2017 due to the beautiful addition Old Town Square will provide for this rental venue – ceremony site, cocktail hour and a great photography location!
- The number of dates blocked by the Office of Historic Resources is expected to drop from FY2015 to FY2016 due to the fact that they are not expected to have another exhibit that will be housed for several months.
- 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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Operations Manager	19	-	-	1.00	1.00
Facilities Coordinator	15	-	-	1.00	1.00
Total FTE		-	-	2.00	2.00

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

BUDGET COMMENTS:

An increase of \$92,179 or 7.2% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$65,785 or 10.4%**
 - Increase based on actual costs.
- **Fringe, increase of \$26,655 or 13.9%**
 - Fringe associated with increased salary costs.
- **Internal Services Allocation decrease of \$31,755 or 31.9%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2015; as a result motor pool costs are projected to decrease in FY 2017.
- **Supplies and Materials, increase of \$31,092 or 16.4%**
 - Increase in chemicals and materials requested to maintain ball fields at an acceptable level.

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 613,330	\$ 633,401	\$ 633,401	\$ 699,186	\$ 65,785	10.39%
Fringe Benefits	235,918	191,839	191,839	218,494	26,655	13.89%
Purchased Services	125,568	137,197	119,447	132,400	(4,797)	-3.50%
Internal Services	94,496	99,680	67,099	67,925	(31,755)	-31.86%
Other Charges	27,157	27,545	32,790	32,744	5,199	18.87%
Supplies & Materials	201,986	189,608	201,938	220,700	31,092	16.40%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,298,455	\$ 1,279,270	\$ 1,246,514	\$ 1,371,449	\$ 92,179	7.21%

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
Parks Manager	18	2.00	2.00	1.00	1.00
Crew Supervisor	13	-	-	2.00	2.00
Utility Worker II	10	1.00	3.00	2.00	2.00
Utility Worker I	9	2.00	2.00	2.00	2.00
Laborer II	6	1.00	1.00	1.00	1.00
Laborer I	5	2.00	2.00	2.00	2.00
Total FTE		8.00	10.00	10.00	10.00

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	FY15 Actual	FY16 Estimate*	FY17 Projected
Output Measures			
Staff hours on Ball Field Maintenance	2,000	2,000	2,200
Staff hours on Special Events	1,200	1,300	1,400
Staff OT hours on Special Events	1,000	1,098	1,000
Staff hours on Trails	1,700	1,800	1,800
Staff hours on Mowing	3,400	3,400	3,400
Staff hours on Trash	1,600	1,700	1,700
Tonnage of Trash Removed from Parks	30	32	32
Staff hours on Facility Maintenance	6,500	6,500	6,550
Staff hours on Leaf/Snow (regular & overtime)	2,500	3,000	2,500
Net tree gain-(loss) after new plantings, removals & storms	(20)	(10)	0
Staff hours – Full-time	21,040	22,000	23,920
Staff hours – Temporary	9,135	9,300	9,300
Maintainable acres of Parkland and Open space	181	181	183
Staff Hours for Recycling	100	150	200

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.
- With the addition of a parks supervisor, 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 35 new trees in our parks
- Assisted with five Eagle Scout projects
- Coordinated \$60,000 field renovation for two athletic fields at Providence Elementary School.
- Coordinated the completion of the landscaping and site amenities for Old Town Square.
- Coordinated the installation of aerators for Ashby Pond.
- Coordinated the construction and signage for George Snyder Trail.

FY 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$21,483 or 13.8% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$15,035 or 34.9%**
 - Increase based on actual cost history.

Cost Center 415152: Marketing

Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 70,064	\$ 70,114	\$ 70,114	\$ 76,519	\$ 6,405	9.14%
Fringe Benefits	\$ 20,255	\$ 21,504	\$ 21,504	\$ 22,872	1,368	6.36%
Purchased Services	86,051	43,043	63,478	58,078	15,035	34.93%
Internal Services	-	-	-	-	-	0.00%
Other Charges	26,026	19,750	18,775	18,425	(1,325)	-6.71%
Supplies & Materials	3,125	1,250	1,250	1,250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 205,521	\$ 155,661	\$ 175,121	\$ 177,144	\$ 21,483	13.80%

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Cultural Arts & Marketing Manager	23	0.50	0.50	0.50	0.50
Cultural Arts Coordinator	14	-	-	-	-
Total FTE		0.50	0.50	0.50	0.50

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

PROGRAM

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

COUNCIL GOALS:

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
 - Increase the number of people eating, shopping, staying, visiting and doing business in the City and so increasing revenues to the City.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - 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.
- Increase marketing budget by attracting additional grants and sponsorships.
- 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: Kimco Realty Corporation, Combined Properties and HHH Properties, Old Town Traders, Downtown Fairfax Coalition, George Mason University, hotel groups such as Marriott group, Comfort Inn and Holiday Inn group.
- Achieve cost benefits through cross marketing partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library

SERVICES AND PRODUCTS

- Effective public relations campaigns:
 - Social Media: Constant Contact, Facebook, Twitter, Google+, YouTube, Instagram and Pinterest, to promote all City events and venues
 - Alert and ActiveNet
- Print & electronic media advertising – build partnerships for effective & efficient media spend.
- Maintain media relationships and a current media photo library for internal and external use.
- Develop media content and maintain compelling visitor and cultural websites, VisitFairfax, Spotlight on the Arts, and Commission on the Arts.
- Work with IT department on content for City website, and maintain Parks and Recreation website
- City Brochures development, production and distribution.
- Special event co-op marketing.
- Production of downtown performance events in association with Mason and other cultural partners
- Press Releases, and Online calendar productions for City Special and Cultural events.

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2017 Projected
Output Measures			
Number of Advertisements per single insert paper/electronic/web	65	70	90
Social Media per single insert Facebook/Twitter/Pinterest/Google+/Foursquare/Instagram	600	704	1,056
Press Releases prepared and sent	50	92	90
Number of Brochures distributed	20,000	50,000	50,000
City Clips, prepared and sent [including emergency messages]	104	200	156
Number of Downtown Events [not including Cultural events at OTH and Sherwood Center - 2015 Old Town Square]	70	80	125
Marketing support for Downtown events Est. attendance **	175,000	250,000	200,000
New residents packages prepared and distributed	80	90	90

** Downtown events:

- Bonita Lestina Performance Series at Old Town Hall
- Children’s Performance Series at Old Town Hall
- Old Town Art Galleries
- Mason Improv & Comedy Club
- City of Fairfax Theatre
- New Year’s Eve Run
- Chocolate Lovers Festival
- Spotlight on the Arts Festival
- Antique Car Show at City Hall
- Old Town Plaza Summer Music Series (Summer in the City)
- Summer Band Series at Veterans’ Amphitheater (Summer in the City)
- 4th July (Summer in the City)
- Summer on the Square
- Fall Festival
- Irish Folk Festival
- Fall for the Book
- Celtic Christmas

Performance Measurement Results:

Growths in number, size and nature of events have created an escalation in PR and media opportunities, resulting in increasing attendance at events. This upturn in events is reflected in the budget. The opening of Old Town Square with its amplified ability for promotions, and year round events, is reflected in this budget with increased promotion and marketing to attract visitors and residents to all the new events in the City.

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

BUDGET COMMENTS:

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

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund. The Sherwood Legacy fund also has expenditures and revenues related the 5th Annual Fundraiser Golf Tournament at Army Navy Country Club.

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

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

Sherwood and Parks Legacy Fund (172)						
	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Proposed</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	\$ -	\$ 15,119	\$ -	\$ -	\$ (15,119)	-100.00%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	-	10,110	-	-	(10,110)	-100.00%
Total Expenditures	\$ -	\$ 29,278	\$ -	\$ -	\$ (29,278)	-100.00%
Revenues						
Donations, Contributions, Fees - General	\$ -	\$ 36,234	\$ -	\$ -	\$ (36,234)	-100.00%
Donations, Contributions, Fees - Sherwood	-	2,100	-	-	(2,100)	-100.00%
Total Revenues	\$ -	\$ 38,334	\$ -	\$ -	\$ (38,334)	-100.00%
Net	\$ -	\$ 9,056	\$ -	\$ -	\$ (9,056)	-100.00%

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.

LIBRARY

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 451410: Library						
Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 778,578	\$ 801,947	\$ 764,447	\$ 831,638	\$ 29,691	3.70%
Total	\$ 778,578	\$ 801,947	\$ 764,447	\$ 831,638	\$ 29,691	3.70%

PROGRAM:

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. In addition, Website usage of library materials has expanded significantly. The Virginia Room located in the Fairfax City regional library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

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.

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HISTORIC RESOURCES

Historic Resources Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 359,213	\$ 363,303	\$ 363,303	\$ 369,310	\$ 6,007	1.65%
Fringe Benefits	113,160	127,300	127,300	130,392	3,092	2.43%
Purchased Services	57,253	42,600	42,600	42,600	-	0.00%
Internal Services	3,465	3,000	-	-	(3,000)	-100.00%
Other Charges	52,837	55,900	55,900	55,900	-	0.00%
Supplies & Materials	16,174	10,500	10,500	10,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%

Total Expenditures	\$ 602,102	\$ 602,603	\$ 599,603	\$ 608,702	\$ 6,099	1.01%
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Revenues

Museum Revenue	\$ 994	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Museum Gift Shop	13,488	14,500	14,500	14,500	-	0.00%

Total Revenues	\$ 14,482	\$ 15,700	\$ 15,700	\$ 15,700	\$ -	0.00%
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Net Cost to the City	\$ 587,620	\$ 586,903	\$ 583,903	\$ 593,002	\$ 6,099	1.04%
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Total FTE	3.95	3.95	3.95	3.95
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<u>Personnel Classification</u>	<u>Grade</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

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 Civil War Day
- Special projects including Civil War Sesquicentennial commemorations

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Museum & Visitor Center Visitation	7,492	7,700	7,500	7,500
Ratcliffe-Allison House Visitation	1,258	1,500	1,300	1,300
Blenheim & Civil War Interpretive Ctr Vis.	5,122	4,900	5,000	5,000
Tours / Educational Programs	251	275	250	250

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 (125 rental events occurred in FY15).
- 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.

CULTURAL ARTS

Cultural Arts Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$47,382	\$49,114	\$49,114	\$ 51,519	\$ 2,405	4.90%
Fringe Benefits	\$20,255	\$21,504	\$21,504	\$ 22,872	1,368	6.36%
Other Charges	7,680	9,550	9,275	9,125	(425)	-4.45%
Total Expenditures	\$75,317	\$80,168	\$79,893	\$ 83,516	\$ 3,348	4.18%
Revenues						
Cultural Arts	\$ 5,832	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Net Cost to the City	\$69,485	\$75,168	\$74,893	\$ 78,516	\$ 3,348	4.45%

<u>Personnel Classification</u>	<u>Grade</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>
Cultural Arts & Marketing I	23	0.5	0.5	0.5	0.5
Total FTE		0.5	0.5	0.5	0.5

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

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, printing of brochures and Arts Directory, payments to performing and visual artists, hiring of specialized equipment, promotion and Marketing. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts, events, booking of artists, curating Gallery shows, maintenance of website, liaison with Media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City Special Events. The account is divided into specific cost centers that include, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, Friday Morning Music Club, Fairfax Irish Folk Festival, Public Art, Spotlight on the Arts Festival, Fall for the Book and Rotary Gallery Art shows. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship growth, website development, volunteer liaison, database maintenance, brochure and graphics expansion & improvement, media liaison, partnerships with FCPS High School Arts Faculty, Fairfax Academy for Communications and Arts, collaboration with Virginia Arts Commission, Local Arts Agency Boards, Cultural Alliance of Greater Washington, Fairfax Arts Council, George Mason Center for the Arts, Northern Virginia Community College and local arts groups.

COUNCIL GOALS:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - Enhance the cultural and leisure-time material well-being in the City of Fairfax by planning, administering and operating a variety of cultural activities for the enjoyment of all citizens.
 - Continue dialogue with the Parks and Recreation Advisory Board both in the use and make-up of the Sherwood Center, Old Town Hall, Blenheim, and in the analysis of alternative venues for cultural use.

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

OBJECTIVES:

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a creative community that will benefit from the many advantages and economic benefits that the Arts can bring to all groups and levels of our community, thereby encouraging the economic impact of the Arts to the City and positive vitality and viability of living in the City.

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

SERVICES AND PRODUCTS:

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
Old Town Hall Performances Series	40	40	40	40
Commission on the Arts Grants requests	20	18	18	20
Commission on the Arts -. Grants given	\$21,000	\$22,000	\$20,000	\$22,000
Summer Concerts Series – City Band	5	8	8	6
Fairfax Spotlight on the Arts, City events	46	54	50	45
Old Town Plaza Series	18	20	20	20
Rotary Art Gallery at Sherwood shows	6	8	8	6
Fall for the Book – City events	14	16	16	12

Performance Measurement Results:

- Fairfax Spotlight on the Arts Festival continues to work with in partnership with more local and regional performers and performing groups. The greater cultural opportunities at Stacy C. Sherwood Center have not affected attendance at Old Town Hall Performance Series which remain stable with increasing contributions offsetting the performers’ costs.
- Grant requests increased in 2015 due to more art opportunities and greater awareness of arts and performance potential in the City of Fairfax.
- Old Town Plaza Performances originally created as part of the First Friday Series carried on through part of Old Town business/arts promotion and has become a part of the Old Town Arts scene. In 2016 we will be extending the performance series to include Old Town Square.

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 1,331,266	\$ 1,544,887	\$ 1,544,887	\$ 1,554,053	\$ 9,166	0.59%
Fringe Benefits	541,891	612,894	612,894	620,175	7,281	1.19%
Purchased Services	181,695	80,000	80,000	155,000	75,000	93.75%
Internal Services	6,539	2,062	1,554	1,573	(489)	-23.71%
Other Charges	10,430	14,600	14,600	14,600	-	0.00%
Supplies & Materials	5,696	9,700	9,700	9,700	-	0.00%
Capital Outlay	50,000	100,000	100,000	150,000	50,000	50.00%
Total Expenditures	\$ 2,127,517	\$ 2,364,143	\$ 2,363,635	\$ 2,505,101	\$ 140,958	5.96%
Revenues						
Sign Permits	\$ 21,283	\$ 16,500	\$ 16,500	\$ 18,375	\$ 1,875	11.36%
Occupancy Permits	30,535	32,000	32,000	33,600	1,600	5.00%
Soil & Erosion Fees	9,188	10,600	10,600	11,550	950	8.96%
Zoning Fees	13,800	45,000	45,000	63,000	18,000	40.00%
Special Use Permits	107,300	120,000	85,000	89,250	(30,750)	-25.63%
Variances	26,325	30,500	15,500	12,600	(17,900)	-58.69%
Zoning Penalties	4,100	10,000	10,000	10,500	500	5.00%
Subdivision Fees	9,477	24,000	24,000	15,750	(8,250)	-34.38%
Site Plan Fees	155,224	88,000	104,000	107,100	19,100	21.70%
Architectural Review	5,855	3,600	5,000	5,880	2,280	63.33%
Tree Removal Permit	1,330	1,400	1,400	1,470	70	5.00%
Surety Review	19,146	14,000	14,000	14,000	-	0.00%
Total Revenues	\$ 403,563	\$ 395,600	\$ 363,000	\$ 383,075	\$ (12,525)	-3.17%
Net Cost to the City	\$ 1,723,954	\$ 1,968,543	\$ 2,000,635	\$ 2,122,026	\$ 153,483	7.80%
Total FTE	16.50	17.50	17.50	17.50		

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

BUDGET COMMENTS:

An increase of \$98,378 or 7.0% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$75,000 or 474.7%**
 - Contract services for Community Appearance Plan and Old Town Fairfax Design Guidelines updates.

Cost Center 461110: Planning Design & Review

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 801,591	\$ 986,515	\$ 986,515	\$ 1,002,434	\$ 15,919	1.61%
Fringe Benefits	310,893	389,788	389,788	397,246	7,458	1.91%
Purchased Services	127,231	15,800	15,800	90,800	75,000	474.68%
Internal Services	-	-	-	-	-	0.00%
Other Charges	7,332	9,000	9,000	9,000	-	0.00%
Supplies & Materials	1,979	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,249,026	\$ 1,405,803	\$ 1,405,803	\$ 1,504,181	\$ 98,378	7.00%

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, Development and 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 2015 Actual	FY 2016 Estimate	FY 2017 Projected
Output Measures			
City Council meetings and work sessions	32	30	32
Planning Commission meetings and work sessions	18	20	21
Board of Architectural Review meetings	15	22	22
Fairfax Renaissance Housing Corporation meetings	10	11	11
Environmental Sustainability Committee meetings	11	11	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	3	3
Planning and zoning reports and analyses	12	10	10
Presentations to and meetings with boards, committees, neighborhood groups, and the public	14	12	12

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

Performance Measurement Results:

- Prepared amendment to the Comprehensive Plan for mixed use development in conformance with the urban development area criteria in the Code of Virginia.
- Prepared voluntary development condition/proffer and contribution policy for affordable housing.
- Facilitated drafting of update to the Zoning and Subdivision Ordinances and conducted community outreach through community meetings and work sessions.
- Prepared Zoning Ordinance text amendments for the residential and commercial planned development districts.
- Created implementation program and prepared final report for Vision Fairfax Mason charrette conducted with George Mason University and the Northern Virginia Regional Commission.
- Provided staff support to the Green Acres Feasibility Study Committee.
- Prepared various planning and zoning reports and analyses, including: housing mix and affordability; student generation; fiscal impact; employment; population and housing estimates for the Metropolitan Washington Council of Governments; and Chesapeake Bay Preservation Program compliance.
- Advanced the City's sustainability program, including: facilitating the preparation of the Solid Waste Management Plan for the City as prescribed in the Virginia Waste Management Act; 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.

Personnel Classification	Grade	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	27	2.00	2.00	2.00	2.00
Special Projects Engineer	25	-	-	-	-
Sustainability Coord. (P/T)	23	0.50	0.50	0.50	0.50
Planner III	23	1.00	2.00	3.00	3.00
Planner II	20	4.00	4.00	3.00	3.00
Planner II (P/T)	20	-	-	-	-
Planner I	17	-	-	-	-
Administrative Assistant IV	14	1.00	1.00	1.00	1.00
Total FTE		9.50	10.50	10.50	10.50

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

BUDGET COMMENTS:

An increase of \$42,580 or 4.4% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Capital Outlay, increase of \$50,000 or 50.0%**
 - Increase in funding for the Renaissance Housing Program.

Cost Center 461220: Current Planning

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 529,675	\$ 558,372	\$ 558,372	\$ 551,619	\$ (6,753)	-1.21%
Fringe Benefits	230,998	223,106	223,106	222,928	(178)	-0.08%
Purchased Services	54,464	64,200	64,200	64,200	-	0.00%
Internal Services	6,539	2,062	1,554	1,573	(489)	-23.71%
Other Charges	3,098	5,600	5,600	5,600	-	0.00%
Supplies & Materials	3,717	5,000	5,000	5,000	-	0.00%
Capital Outlay	50,000	100,000	100,000	150,000	50,000	50.00%
Total	\$ 878,491	\$ 958,340	\$ 957,832	\$ 1,000,920	\$ 42,580	4.44%

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, Development and 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:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2015 Actual	FY 2016 Estimate	FY 2017 Projected
Output Measures			
Use and Development Permits	1359	1330	1420
Land Use Applications	39	28	33
Development Plans and Subdivisions	56	42	52
Site Bonds	28	32	34
Board of Zoning Appeals and follow-up	4	4	6

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Deputy Director CD&P	27	1.00	1.00	1.00	1.00
Planner III	23	2.00	2.00	2.00	2.00
Planner II	20	1.00	1.00	1.00	1.00
Site Plan Coordinator	20	-	-	-	-
Zoning Inspector	16	1.00	1.00	1.00	1.00
Zoning Technician	13	2.00	2.00	2.00	2.00
Total FTE		7.00	7.00	7.00	7.00

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SCHOOL BOARD

EDUCATION

Education Budget Summary

	<u>FY 2015 Actual</u>	<u>FY 2016 Budget</u>	<u>FY 2016 Estimate</u>	<u>FY 2017 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 298,137	\$ 299,095	\$ 297,575	\$ 302,329	\$ 3,234	1.08%
Fringe Benefits	87,795	88,273	88,273	89,937	1,664	1.89%
Purchased Services	45,786,124	46,519,562	46,098,168	47,642,219	1,122,657	2.41%
Other Charges	61,299	69,475	58,875	59,475	(10,000)	-14.39%
Supplies & Materials	2,429	5,000	5,000	5,000	-	0.00%
Debt Service	7,558,076	6,727,922	6,727,922	6,676,361	(51,561)	-0.77%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 53,813,860	\$ 53,729,327	\$ 53,295,813	\$ 54,795,321	\$ 1,065,994	1.98%
Revenues						
State Sales Tax	3,092,643	3,126,567	3,126,567	3,698,465	571,898	18.29%
Basic School Aid	4,469,933	4,200,000	4,200,000	4,238,296	38,296	0.91%
Rental of Schools	1,839,392	1,500,000	1,500,000	1,500,000	-	0.00%
Total Revenues	\$ 9,401,968	\$ 8,826,567	\$ 8,826,567	\$ 9,436,761	\$ 610,194	6.91%
Net Cost to the City	\$ 44,411,892	\$ 44,902,760	\$ 44,469,246	\$ 45,358,560	\$ 455,800	1.02%
Total FTE	1.85	1.85	1.85	1.85		

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 481110: School Board

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 298,137	\$ 299,095	\$ 297,575	\$ 302,329	\$ 3,234	1.08%
Fringe Benefits	87,795	88,273	88,273	89,937	1,664	1.89%
Purchased Services	396,231	430,698	409,304	431,500	802	0.19%
Other Charges	61,299	69,475	58,875	59,475	(10,000)	-14.39%
Supplies & Materials	2,429	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 845,891	\$ 892,541	\$ 859,027	\$ 888,241	\$ (4,300)	-0.48%

Personnel Classification	Grade	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Communications Specialist	17	-	-	-	-
Executive Assistant	20	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.35
Total FTE		1.85	1.85	1.85	1.85

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 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted
Output Measures				
School Board Meetings	12	12	11	12
School Board Work Sessions	9	9	10	9

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

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

BUDGET COMMENTS:

The FY 2017 Adopted Budget reflects an overall increase of \$1,121,855 or 2.4% in expenditures from the FY 2016 Adopted Budget.

- **Purchased Services, increase of \$1,121,855 or 2.4%**
 An increase of \$1,121,855 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2016 Adopted Budget.

Cost Center 481220: Contracted Instruction Costs

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$45,389,893	\$46,088,864	\$45,688,864	\$47,210,719	\$1,121,855	2.43%
Total	\$45,389,893	\$46,088,864	\$45,688,864	\$47,210,719	\$1,121,855	2.43%

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:

Indicators	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Projected
Output Measures				
City ADM		3,167	3,167	3,222
Tuition cost per student		\$13,540	\$13,540	\$13,924

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2016 and 2017 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 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 481350: Capital Outlay Expense

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Proposed</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

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:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 481710: School Debt Service

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 6,975,400	\$ 6,145,440	\$ 6,145,440	\$ 6,093,660	\$ (51,780)	-0.84%
Total	\$ 6,975,400	\$ 6,145,440	\$ 6,145,440	\$ 6,093,660	\$ (51,780)	-0.84%

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 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

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

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interest	\$ 182,516	\$ 170,022	\$ 170,022	\$ 157,121	(12,901)	-7.59%
Uses on School Financing	400,160	412,460	412,460	425,580	13,120	3.18%
Total	\$ 582,676	\$ 582,482	\$ 582,482	\$ 582,701	\$ 219	0.04%

NON-DEPARTMENTAL ACCOUNTS

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 491710: General Debt Service

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 856,451	\$ 1,598,936	\$ 1,598,936	\$ 1,606,406	\$ 7,470	0.47%
Total	\$ 856,451	\$ 1,598,936	\$ 1,598,936	\$ 1,606,406	\$ 7,470	0.47%

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 \$216,061 or 1.7%; fringe for General Fund employees increased by \$209,205 or 1.7%.

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

FY 2017 Fringe Benefits Summary

Category	FY 2016 Budget	FY 2017 Adopted
Social Security	\$ 2,545,886	\$ 2,631,502
Virginia Retirement System (VRS)	3,710,099	3,696,410
City Retirement	2,257,516	2,011,293
Health Insurance	3,578,960	3,717,824
Life Insurance	145,432	152,704
Disability	120,498	126,523
Employee Assistance	9,000	9,000
Unemployment Insurance	10,000	10,000
LODA	-	70,649
Workers Compensation	607,691	775,238
Total	\$12,985,082	\$13,201,143

All Funds	FY 2016 Budget	FY 2017 Adopted
General	\$12,144,763	\$12,353,968
Wastewater	230,045	208,448
Transit	588,585	615,959
Stormwater	21,689	22,768
Total All Funds	\$12,985,082	\$13,201,143

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 2017, the City will contribute 4.36% of all full-time and part-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 10.27% of creditable compensation in FY 2017. The City's employer contribution to VRS remains 12.73%.

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 2017 Adopted Budget projects the vacancy related savings to increase from the FY 2016 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. The positive variance in the Salary Vacancy account is the result of \$200,000 budgeted for the implementation of the City's Compensation Study recommendations.

Cost Center 415456: Salary Vacancy

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ (124,408)	\$ -	\$ (43,724)	\$ 80,684	64.85%
Total	\$ -	\$ (124,408)	\$ -	\$ (43,724)	\$ 80,684	64.85%

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:

There are no adjustments from the FY 2016 Adopted Budget for the FY 2017 Adopted Budget.

Cost Center 415460: Reserve for Contingency

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ 75,000	\$ 10,000	\$ 75,000	\$ -	0.00%
Total	\$ -	\$ 75,000	\$ 10,000	\$ 75,000	\$ -	0.00%

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 2017 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease of \$268,775 or 100.0% from the FY 2016 Adopted Budget is adopted for FY 2017. Unspecified budget cuts were not adopted for FY 2017.

Cost Center 415499: Budget Cut Clearing

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ (268,775)	\$ -	\$ -	\$ 268,775	100.00%
Total	\$ -	\$ (268,775)	\$ -	\$ -	\$ 268,775	100.00%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2016 Adopted Budget is needed to fund the FY 2017 Adopted Budget.

Cost Center 431520: Regional Agencies

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 160,082	\$ 161,932	\$ 161,932	\$ 166,227	\$ 4,295	2.65%
Total	\$ 160,082	\$ 161,932	\$ 161,932	\$ 166,227	\$ 4,295	2.65%

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 2017 Regional Agency Spending

Agency	FY 2016	FY 2017
	Budget	Adopted
Council of Governments	16,996	17,846
Health Systems Agency	2,350	2,350
Area Agency on Aging	46,701	44,477
Legal Services of NoVa	24,078	24,801
NoVA Community College	1,895	1,933
Northern Virginia Regional Commission	17,563	19,417
NoVa Regional Park Authority	45,309	46,273
Volunteer Center	7,040	9,130
Total	\$ 161,932	\$ 166,227

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
 - Planning District Commission
- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

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

BUDGET COMMENTS:

An increase of \$1,483,061 or 29.6% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget.

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 4,494,555	\$ 5,008,106	\$ 5,008,106	\$ 6,491,167	\$ 1,483,061	29.61%
Total	\$ 4,494,555	\$ 5,008,106	\$ 5,008,106	\$ 6,491,167	\$ 1,483,061	29.61%

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 \$573,487 or 21.5% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Notable adjustments include:

- **Transfer to Stormwater Fund**
 A .25¢ tax rate increase, from 2.0 cents to 2.25 cents per \$100 of assessed value on commercial and industrial real property was adopted for FY 2017
- **Transfer to Transportation Tax Fund**
 A 2¢ tax rate increase, from 7.5 cents to 9.5 cents per \$100 of assessed value on commercial and industrial real property, was adopted for FY 2017 to allow the City to access additional transportation tax funds from the State. The maximum tax rate on C&I properties is 12.5 cents.

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

Cost Center 491910: Other Fund Transfers						
Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Stormwater Fund	\$ 1,103,202	\$ 1,128,033	\$ 1,128,033	\$ 1,324,021	\$ 195,988	17.37%
Transfer to Old Town Svc. District Fund	184,255	187,931	187,931	185,753	(2,178)	-1.16%
Transfer to Transportation Tax Fund	1,126,258	1,350,389	1,505,744	1,730,066	379,677	28.12%
Total	\$ 2,413,715	\$ 2,666,353	\$ 2,821,708	\$ 3,239,840	\$ 573,487	21.51%

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

BUDGET COMMENTS:

An increase of \$68,232 or 1.4% from the FY 2016 Adopted Budget is necessary to fund the FY 2017 Adopted Budget. Certificate of Participation (COPs) series A was paid in full in FY 2015, resulting in lower debt service payments. This reduction partially offsets new debt service due on the lease financings for Old Town Square, the police firearms training center, and the FY 2015 and FY 2016 capital leases for synthetic turf and vehicle replacements.

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

Title	FY 2015 <u>Actual</u>	FY 2016 <u>Budget</u>	FY 2016 <u>Estimate</u>	FY 2017 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,755,910	\$ 1,859,469	\$ 1,859,469	\$ 1,806,373	\$ (53,096)	-2.86%
Capital Outlay	2,911,328	2,902,973	2,902,973	3,024,301	121,328	4.18%
Contract Services	(10,000)	-	-	-	-	0.00%
Arbitrage Expenses	1,250	-	-	-	-	0.00%
Total	\$ 4,658,488	\$ 4,762,442	\$ 4,762,442	\$ 4,830,674	\$ 68,232	1.43%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511105	Salaries-Full Time	-	-	-	-	-	0.00%
511110	Salaries-Part Time	33,500	33,500	33,500	59,250	25,750	76.87%
512110	Fringe Benefits	15,061	9,886	9,886	4,533	(5,353)	-54.15%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	4,117	3,000	2,076	3,685	685	22.82%
550601	General Subsidies/Contribution	7,708	9,500	9,500	8,500	(1,000)	-10.53%
550720	Special Events	788	4,000	4,000	2,000	(2,000)	-50.00%
550813	Discretionary Fund	30	2,600	2,600	2,600	-	0.00%
550820	Dues & Subscriptions	12,124	12,008	12,306	12,169	161	1.34%
560110	Office Supplies	2,807	3,000	3,000	3,000	-	0.00%
	Total	76,135	77,494	76,868	95,736	18,242	23.54%
City Clerk (411120)							
511105	Salaries - Full Time	105,323	109,425	109,425	114,794	5,369	4.91%
512110	Fringe Benefits	50,744	44,331	44,331	46,702	2,371	5.35%
530512	Code Supplements	8,407	6,000	6,000	6,000	-	0.00%
530620	Advertising	12,256	10,000	10,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	297	827	702	1,982	1,155	139.66%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	55	305	345	345	40	13.11%
560110	Office Supplies	273	170	170	170	-	0.00%
	Total	177,355	171,058	170,973	179,993	8,935	5.22%
District Court (413110)							
530113	Contract Services	9,439	21,800	21,800	22,000	200	0.92%
550501	Travel & Training	944	1,277	1,277	3,000	1,723	134.93%
550807	Other Services	-	-	-	34,500	34,500	0.00%
550820	Dues & Subscriptions	436	600	600	715	115	19.17%
560110	Office Supplies	151	500	500	500	-	0.00%
560120	Small Equipment	-	500	500	500	-	0.00%
	Total	10,970	24,677	24,677	61,215	36,538	148.06%
Joint Court Service (413120)							
530835	City-County Contracts	217,473	194,066	182,178	234,904	40,838	21.04%
530846	Facilities Management	70,480	72,270	71,942	71,942	(328)	-0.45%
	Total	287,953	266,336	254,120	306,846	40,510	15.21%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	443,235	465,506	441,133	481,618	16,112	3.46%
590106	Fairfax County Principal	6,296	3,362	3,445	3,445	83	2.47%
590111	Fairfax County Interest	813	434	388	388	(46)	-10.60%
	Total	450,344	469,302	444,966	485,451	16,149	3.44%
Commonwealth Attorney (413140)							
530835	City-County Contracts	75,243	78,635	74,158	88,473	9,838	12.51%
530846	Facilities Management	26,850	28,444	29,239	29,239	795	2.79%
	Total	102,093	107,079	103,397	117,712	10,633	9.93%
Court Services & Custody (413230)							
530835	City-County Contracts	1,587,613	1,568,314	1,488,649	1,574,179	5,865	0.37%
530846	Facilities Management	92,544	89,573	89,511	89,511	(62)	-0.07%
590106	Fairfax County Principal	77,222	83,691	39,597	39,597	(44,094)	-52.69%
590111	Fairfax County Interest	10,328	11,194	5,972	5,972	(5,222)	-46.65%
	Total	1,767,707	1,752,772	1,623,729	1,709,259	(43,513)	-2.48%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	117,024	120,394	120,394	129,277	8,883	7.38%
511110	Salaries - Part Time	23,864	25,365	25,365	30,466	5,101	20.11%
511115	Salaries - Overtime	995	1,345	1,345	3,500	2,155	160.22%
511125	Salaries - Temporary Help	-	2,618	2,618	4,000	1,382	52.79%
512110	Fringe Benefits	60,107	56,039	56,039	61,683	5,644	10.07%
530113	Contract Services	8,190	37,500	37,500	21,040	(16,460)	-43.89%
530351	Equipment Maintenance	3,062	6,700	17,530	9,290	2,590	38.66%
530521	Printing & Duplicating	525	17,650	17,650	9,280	(8,370)	-47.42%
530620	Advertising	94	240	376	188	(52)	-21.67%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550430	Equipment Rental	328	1,312	1,312	904	(408)	-31.10%
550501	Travel & Training	2,976	3,984	7,250	6,050	2,066	51.86%
550820	Dues & Subscriptions	600	325	325	325	-	0.00%
560110	Office Supplies	349	500	500	500	-	0.00%
560420	Operating Supplies	-	500	500	500	-	0.00%
580103	Office Equipment Replacement	-	650	650	650	-	0.00%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
	Total	218,114	275,122	289,354	277,653	2,531	0.92%
City Manager (415110)							
511105	Salaries - Full Time	420,606	425,309	425,309	450,712	25,403	5.97%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	134,054	172,305	172,305	183,363	11,058	6.42%
530113	Contract Services	333	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(101,984)	(110,267)	(110,267)	(117,015)	(6,748)	-6.12%
540102	Motor Pool Charges	-	294	-	-	(294)	-100.00%
550501	Travel & Training	1,311	1,385	1,685	1,685	300	21.66%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	3,810	4,800	5,085	5,125	325	6.77%
560110	Office Supplies	1,670	1,400	1,700	1,700	300	21.43%
	Total	459,800	495,226	495,817	525,570	30,344	6.13%
City Attorney (415120)							
530110	General Legal Services	445,778	325,000	365,000	346,700	21,700	6.68%
530114	Delinquent Tax Collections	5,508	4,000	-	-	(4,000)	-100.00%
530117	City Prosecutor	63,000	66,000	63,000	69,000	3,000	4.55%
530118	Litigation	3,662	-	10,000	40,000	40,000	0.00%
540010	Wastewater & Transit Allocation	(15,487)	(11,810)	(11,810)	(9,570)	2,240	18.97%
	Total	502,461	383,190	426,190	446,130	62,940	16.43%
Public Audit of Accounts (415130)							
530111	Audit Services	82,500	76,400	84,400	82,700	6,300	8.25%
540010	Wastewater & Transit Allocation	(7,672)	(7,105)	(7,105)	(7,236)	(131)	-1.85%
	Total	74,828	69,295	77,295	75,464	6,169	8.90%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Personnel (415140)							
511105	Salaries - Full Time	366,958	375,061	375,061	386,626	11,565	3.08%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	173,556	151,948	151,948	157,291	5,343	3.52%
512985	Employee Education	-	-	-	15,000	15,000	0.00%
530113	Contract Services	219,455	263,465	263,465	210,579	(52,886)	-20.07%
540010	Wastewater & Transit Allocation	(135,185)	(142,125)	(142,125)	(110,319)	31,806	22.38%
550501	Travel & Training	473	1,000	1,000	22,250	21,250	2125.00%
550807	Other Expenses	17,702	20,900	20,900	22,400	1,500	7.18%
550820	Dues & Subscriptions	2,218	2,531	2,531	2,531	-	0.00%
560110	Office Supplies	584	500	500	500	-	0.00%
	Total	645,761	673,280	673,280	706,859	33,579	4.99%
Community Relations (415150)							
511105	Salaries - Full Time	87,626	87,651	87,651	88,834	1,183	1.35%
511115	Salaries - Overtime	125	378	378	-	(378)	-100.00%
512110	Fringe Benefits	42,770	35,539	35,539	36,140	601	1.69%
530113	Contract Services	48,975	45,000	54,000	54,000	9,000	20.00%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating	-	600	600	-	(600)	-100.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	-	100	100	200	100	100.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	-	225	225	225	-	0.00%
550820	Dues & Subscriptions	460	225	225	205	(20)	-8.89%
560110	Office Supplies	147	200	200	200	-	0.00%
560420	Operating Supplies	444	1,500	1,500	750	(750)	-50.00%
580103	Office Equipment Replacement	-	200	200	400	200	100.00%
	Total	180,547	171,618	180,618	180,955	9,337	5.44%
Marketing (415152)							
511105	Salaries - Full Time	47,382	49,114	49,114	51,519	2,405	4.90%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	361	-	-	-	-	0.00%
511125	Temporary Help	22,321	21,000	21,000	25,000	4,000	19.05%
511135	Holiday Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	20,255	21,504	21,504	22,872	1,368	6.36%
530113	Contract Services	31,266	20,000	26,500	27,983	7,983	39.92%
530116	Web Development spec.	5,618	3,000	5,600	5,600	2,600	86.67%
530521	Printing & Duplication	7,388	6,900	7,500	7,500	600	8.70%
530620	Advertising	41,779	13,143	23,878	16,995	3,852	29.31%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	750	750	750	-	0.00%
550501	Travel & Training	2,431	500	500	500	-	0.00%
550720	Special Events	11,868	3,950	3,200	3,200	(750)	-18.99%
550806	Other Services	2,145	1,500	1,500	1,500	-	0.00%
550807	Other Expenses	1,669	2,500	2,500	2,525	25	1.00%
550820	Dues & Subscriptions	234	1,000	1,050	825	(175)	-17.50%
550830	Cultural Arts	7,680	9,550	9,275	9,125	(425)	-4.45%
560110	Office Supplies	373	750	750	750	-	0.00%
560120	Small Equipment	2,752	500	500	500	-	0.00%
	Total	205,521	155,661	175,121	177,144	21,483	13.80%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Cable TV (415160)							
511105	Salaries - Full Time	105,788	106,540	106,540	107,979	1,439	1.35%
511110	Salaries - Part Time	54,172	53,023	53,023	57,566	4,543	8.57%
511115	Salaries - Overtime	1,101	-	-	-	-	0.00%
511125	Temporary Help	18,711	22,274	22,586	22,842	568	2.55%
511135	Holiday Worked	878	-	63	950	950	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	44,891	59,417	59,417	61,840	2,423	4.08%
530113	Contract Services	4,108	4,720	4,700	4,700	(20)	-0.42%
530351	Equipment Maintenance	3,598	2,000	2,000	2,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	-	2,538	1,957	1,981	(557)	-21.95%
550501	Travel & Training	2	800	800	1,600	800	100.00%
550820	Dues & Subscriptions	720	720	720	750	30	4.17%
560420	Operating Supplies	2,002	1,500	1,500	1,500	-	0.00%
	Total	235,971	253,532	253,306	263,708	10,176	4.01%
Risk Management (415230)							
530113	Contract Services	1,615	6,785	6,785	26,785	20,000	294.77%
530355	Uninsured Costs	3,305	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(46,114)	(43,410)	(43,410)	(40,505)	2,905	6.69%
550314	Other Insurance	343,294	313,709	259,659	278,209	(35,500)	-11.32%
550315	Workers Comp Insurance	-	-	-	-	-	0.00%
550501	Travel & Training	6,075	6,070	6,070	6,000	(70)	-1.15%
550820	Dues & Subscriptions	2,182	2,040	2,040	2,457	417	20.44%
560110	Office Supplies	170	125	125	-	(125)	-100.00%
	Total	310,527	292,319	238,269	279,946	(12,373)	-4.23%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(18,831)	(18,418)	(18,418)	(18,520)	(102)	-0.55%
550110	Utilities Expense	147,232	144,000	129,000	138,000	(6,000)	-4.17%
	Total	128,401	125,582	110,582	119,480	(6,102)	-4.86%
Information Technology (415250)							
511105	Salaries - Full Time	904,740	927,399	927,399	960,700	33,301	3.59%
511115	Salaries - Overtime	2,572	2,999	2,999	2,999	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	352,302	375,945	375,945	391,071	15,126	4.02%
530113	Contract Services	88,587	77,400	77,400	77,400	-	0.00%
530127	Computer Fees/Contracts	33,401	51,625	51,625	51,600	(25)	-0.05%
530351	Equipment Maintenance	375,919	401,097	401,097	423,881	22,784	5.68%
530620	Advertising	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(126,363)	(138,215)	(138,215)	(113,659)	24,556	17.77%
540102	Motor Pool Charges	-	3,569	1,497	1,515	(2,054)	-57.55%
550430	Equipment Rental	102,150	98,300	98,300	98,500	200	0.20%
550501	Travel & Training	29,026	25,000	25,000	25,000	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	395	500	500	500	-	0.00%
560110	Office Supplies	18,959	18,200	18,200	18,000	(200)	-1.10%
560120	Small Equipment	5,863	8,300	8,300	8,500	200	2.41%
580103	Office Equipment Replacement	152,650	238,637	238,637	230,000	(8,637)	-3.62%
580208	New Machinery & Equipment	18,800	47,872	47,872	49,000	1,128	2.36%
	Total	1,959,001	2,138,628	2,136,556	2,225,007	86,379	4.04%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	47,511	49,342	49,342	51,758	2,416	4.90%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	21,189	19,989	19,989	21,057	1,068	5.34%
530351	Equipment Maintenance	250	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(42,185)	(42,709)	(42,709)	(43,148)	(439)	-1.03%
550430	Equipment Rental	48,723	51,480	51,480	51,480	-	0.00%
550806	Other Services	115,024	140,000	132,608	132,608	(7,392)	-5.28%
560110	Office Supplies	41,967	16,700	41,700	41,700	25,000	149.70%
	Total	232,479	234,802	252,410	255,454	20,652	8.80%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	745,752	767,063	767,063	819,303	52,240	6.81%
511115	Salaries - Overtime	42,665	36,582	36,582	36,000	(582)	-1.59%
511125	Temporary Help	20,802	-	-	-	-	0.00%
511130	On Call Pay	20,062	-	-	-	-	0.00%
511135	Holidays Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	321,126	313,557	313,557	336,071	22,514	7.18%
530113	Contract Services	53,770	27,000	27,000	37,000	10,000	37.04%
530350	Building Maintenance	37,315	35,350	35,350	25,350	(10,000)	-28.29%
530352	Vehicle Maintenance	492,712	353,500	353,500	363,500	10,000	2.83%
530354	Uninsured Repairs	3,327	10,000	10,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	(648,402)	(750,000)	(1,067,893)	(1,081,029)	(331,029)	-44.14%
540020	Distribution to Other Accounts	(2,508,060)	(2,344,122)	(2,026,229)	(2,051,122)	293,000	12.50%
540102	Motor Pool Charges	-	62,073	62,073	-	(62,073)	-100.00%
550501	Travel & Training	6,347	3,250	3,250	3,250	-	0.00%
550806	Other Services	2,740	2,700	2,700	2,700	-	0.00%
550820	Dues & Subscriptions	-	300	300	300	-	0.00%
560351	Repair Parts	463,670	444,249	444,249	444,249	-	0.00%
560352	Fuels & Lubricants	657,194	790,000	790,000	780,000	(10,000)	-1.27%
560353	Tires & Accessories	130,801	108,070	108,070	130,000	21,930	20.29%
560359	Change in Inventory	(10,859)	-	-	-	-	0.00%
560416	Uniforms	57,819	68,428	68,428	67,428	(1,000)	-1.46%
560420	Operating Supplies	78,654	72,000	72,000	72,000	-	0.00%
580208	New Other Mach & Equip	40,728	-	-	5,000	5,000	0.00%
	Total	8,163	-	-	-	-	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	640,766	670,843	670,843	688,248	17,405	2.59%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Salaries - Temporary Help	-	-	-	-	-	0.00%
511160	Salaries - Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	267,341	271,778	271,778	280,000	8,222	3.03%
530113	Contract Services	430	900	810	510	(390)	-43.33%
530620	Advertising	669	-	200	200	200	0.00%
540010	Wastewater & Transit Allocation	(133,807)	(139,420)	(139,420)	(135,041)	4,379	3.14%
550501	Travel & Training	2,944	3,000	3,300	4,580	1,580	52.67%
550807	Other Expenses	120	-	-	-	-	0.00%
550820	Dues & Subscriptions	4,405	3,050	3,344	3,044	(6)	-0.20%
560110	Office Supplies	4,325	3,400	4,300	3,400	-	0.00%
	Total	787,194	813,551	815,155	844,940	31,389	3.86%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Real Estate Assessments (415420)							
511105	Salaries - Full Time	410,650	422,749	422,749	441,533	18,784	4.44%
511115	Salaries - Overtime	110	-	-	-	-	0.00%
511125	Temporary Help	1,469	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	189,440	171,421	171,421	179,782	8,361	4.88%
530113	Contract Services	1,120	1,600	1,600	1,600	-	0.00%
530620	Advertising	105	200	200	200	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	2,712	2,000	2,000	2,750	750	37.50%
550820	Dues & Subscriptions	11,860	14,140	14,140	12,712	(1,428)	-10.10%
560110	Office Supplies	(215)	2,170	2,470	4,170	2,000	92.17%
	Total	617,251	616,280	616,580	644,746	28,466	4.62%
Treasurer (415440)							
511105	Salaries - Full Time	497,379	525,005	525,005	527,218	2,213	0.42%
511110	Salaries - Part Time	37,633	33,202	33,202	35,016	1,814	5.46%
511115	Salaries - Overtime	6,058	2,123	2,123	-	(2,123)	-100.00%
511125	Salaries - Temporary Help	817	3,200	3,200	42,401	39,201	1225.03%
511160	Incentive Awards	2,371	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	222,498	222,367	222,367	227,673	5,306	2.39%
530113	Contract Services	325	250	250	250	-	0.00%
530114	Delinquent Tax Collection	-	1,000	1,000	1,000	-	0.00%
530351	Equipment Maintenance	9,443	16,200	17,400	18,481	2,281	14.08%
530620	Advertising	1,516	1,625	1,625	1,625	-	0.00%
540010	Wastewater & Transit Allocation	(22,330)	(23,490)	(23,490)	(23,985)	(495)	-2.11%
540102	Motor Pool Charges	4,034	2,413	2,860	2,895	482	19.98%
550501	Travel & Training	4,001	4,200	4,200	5,475	1,275	30.36%
550804	Processing Charge	12,037	13,000	13,000	3,000	(10,000)	-76.92%
550820	Dues & Subscriptions	75	475	475	550	75	15.79%
560110	Office Supplies	27,850	36,550	36,550	40,950	4,400	12.04%
560120	Small Equipment	-	-	-	-	-	0.00%
	Total	803,707	840,120	841,767	884,549	44,429	5.29%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	697,814	711,664	711,664	733,106	21,442	3.01%
511115	Salaries - Overtime	2,113	2,402	2,402	2,400	(2)	-0.08%
511125	Temporary Help	15,349	15,000	15,000	15,350	350	2.33%
511160	Incentive Awards	5,194	5,374	5,374	5,375	1	0.02%
512110	Fringe Benefits	301,003	290,057	290,057	300,018	9,961	3.43%
530113	Contract Services	-	900	900	900	-	0.00%
530351	Equipment Maintenance	494	1,700	1,700	1,700	-	0.00%
530620	Advertising	340	350	350	350	-	0.00%
540102	Motor Pool Charges	6,420	5,789	4,297	4,350	(1,439)	-24.86%
550501	Travel & Training	1,618	4,000	4,000	4,000	-	0.00%
550820	Dues & Subscriptions	830	900	900	900	-	0.00%
560110	Office Supplies	18,591	22,000	22,000	22,000	-	0.00%
	Total	1,049,766	1,060,136	1,058,644	1,090,449	30,313	2.86%
Retirement Expenses (415457)							
530113	Contract Services	120,825	117,500	117,500	132,200	14,700	12.51%
	Total	120,825	117,500	117,500	132,200	14,700	12.51%
Pool Maintenance (415458)							
550110	Utilities Expense	22,380	27,000	25,737	27,667	667	2.47%
	Total	22,380	27,000	25,737	27,667	667	2.47%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Police Administration (421110)							
511105	Salaries - Full Time	575,750	619,998	619,998	718,863	98,865	15.95%
511115	Salaries - Overtime	3,087	2,050	2,050	-	(2,050)	-100.00%
511125	Temporary Help	3,634	-	-	-	-	0.00%
511130	On Call Pay	213	2,364	2,364	-	(2,364)	-100.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,888	1,000	1,000	900	(100)	-10.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	274,186	293,603	293,603	334,762	41,159	14.02%
530113	Contract Services	9,545	24,300	19,800	35,800	11,500	47.33%
530620	Advertising	475	500	750	1,250	750	150.00%
540102	Motor Pool Charges	7,772	31,881	36,321	36,767	4,886	15.33%
550501	Travel & Training	11,225	11,000	11,000	11,000	-	0.00%
550503	Police Academy	78,643	81,272	81,272	76,012	(5,260)	-6.47%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550797	Major Storm Expenses	-	-	-	-	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	10,282	10,000	10,000	10,000	-	0.00%
560110	Office Supplies	5,524	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	997	1,000	1,000	1,000	-	0.00%
560416	Uniforms	81,190	70,000	70,000	70,000	-	0.00%
560420	Operating Supplies	1,643	2,000	2,000	2,000	-	0.00%
	Total	1,066,430	1,157,344	1,157,534	1,304,730	147,386	12.73%
Police Technical Services (421120)							
511105	Salaries - Full Time	1,887,106	1,883,841	1,883,841	2,540,164	656,323	34.84%
511115	Salaries - Overtime	200,680	174,818	174,818	174,818	-	0.00%
511125	Temporary Help	9,530	8,850	8,850	9,000	150	1.69%
511130	On Call Pay	33,821	35,152	35,152	35,152	-	0.00%
511135	Holiday Worked	21,273	29,369	29,369	29,369	-	0.00%
511138	Uniform / Shoe Allowance	6,453	8,000	8,000	9,900	1,900	23.75%
511140	Shift Differential	9,501	9,753	9,753	9,753	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	970,697	861,797	861,797	1,167,490	305,693	35.47%
530113	Contract Services	49,288	57,500	55,500	58,500	1,000	1.74%
530351	Equipment Maintenance	165,301	214,500	214,500	242,400	27,900	13.01%
540102	Motor Pool Charges	84,137	34,209	25,785	26,102	(8,107)	-23.70%
550110	Utilities Expense	-	-	-	-	-	0.00%
550430	Equipment Rental	24,630	24,000	24,000	24,000	-	0.00%
550501	Travel & Training	8,878	1,000	1,000	11,000	10,000	1000.00%
550744	Byrne Jag Grant	-	2,080	2,080	1,796	(284)	-13.65%
550807	Other Expenses	4,000	4,000	4,000	1,000	(3,000)	-75.00%
560110	Office Supplies	14,991	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	7,822	8,000	8,000	8,000	-	0.00%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	48,212	38,500	38,500	38,500	-	0.00%
580103	Equip Replacement	-	-	-	-	-	0.00%
	Total	3,546,320	3,410,369	3,399,945	4,401,945	991,576	29.08%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Police Field Operations (421130)							
511105	Salaries - Full Time	4,070,806	4,312,256	4,312,256	3,641,247	(671,009)	-15.56%
511110	Salaries - Part Time	104,428	116,384	116,384	146,611	30,227	25.97%
511115	Salaries - Overtime	360,319	303,175	303,175	303,175	-	0.00%
511125	Salaries - Temporary Help	1,547	18,685	18,685	-	(18,685)	-100.00%
511130	On Call Pay	7,951	10,290	10,290	10,290	-	0.00%
511135	Holiday Worked	105,437	104,714	104,714	104,714	-	0.00%
511138	Uniform / Shoe Allowance	4,464	-	-	-	-	0.00%
511140	Shift Differential	34,517	45,726	45,726	45,726	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(62,079)	-	-	-	-	0.00%
512110	Fringe Benefits	2,187,416	2,127,679	2,127,679	1,779,773	(347,906)	-16.35%
530113	Contract Services	-	-	-	-	-	0.00%
540102	Motor Pool Charges	324,737	323,226	352,080	356,411	33,185	10.27%
550703	DCJS One Time	-	-	-	-	-	0.00%
550704	Crime Prevention	4,994	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	21,772	27,500	27,500	27,500	-	0.00%
550807	Other Expenses	52,952	52,000	52,000	52,000	-	0.00%
560110	Office Supplies	5,070	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	2,025	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	39,509	48,000	48,000	40,000	(8,000)	-16.67%
560451	Emergency Services Team	6,371	5,000	5,000	7,500	2,500	50.00%
560453	Asset Forfeiture Exp	9,995	-	-	-	-	0.00%
560454	Secret Service Task	-	-	-	-	-	0.00%
	Total	7,282,231	7,509,135	7,537,989	6,529,447	(979,688)	-13.05%
Fire Administration (422110)							
511105	Salaries - Full Time	721,963	793,180	793,180	690,998	(102,182)	-12.88%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	6,564	2,505	2,505	2,505	-	0.00%
511125	Temporary Help	3,655	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	65	311	311	-	(311)	-100.00%
511145	ALS Certification Pay	16,005	21,000	21,000	20,000	(1,000)	-4.76%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	329,784	370,569	370,569	316,378	(54,191)	-14.62%
530113	Contract Services	28,924	36,300	36,300	36,300	-	0.00%
530620	Advertising	4,112	3,400	3,400	3,400	-	0.00%
530627	VFD Marketing Safer Grant	-	-	-	-	-	0.00%
540102	Motor Pool Charges	82,262	30,649	39,066	39,547	8,898	29.03%
550501	Travel & Training	5,748	5,000	5,000	10,000	5,000	100.00%
550507	VFD Training - Safer Grant	-	-	-	-	-	0.00%
550755	Fire Training	1,390	-	-	-	-	0.00%
550806	Other Charges	-	-	-	-	-	0.00%
550808	EMS Billing	114,600	121,500	121,500	121,500	-	0.00%
550820	Dues & Subscriptions	2,767	5,000	5,000	5,000	-	0.00%
560110	Office Supplies	5,421	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	7,225	7,900	7,900	7,900	-	0.00%
580210	Capital Outlay - State FDS	131,957	59,000	59,000	59,000	-	0.00%
	Total	1,462,442	1,462,314	1,470,731	1,318,528	(143,786)	-9.83%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Fire Operations (422120)							
511105	Salaries - Full Time	5,221,835	5,102,586	5,102,586	5,171,289	68,703	1.35%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	384,655	394,119	394,119	510,600	116,481	29.55%
511125	Temporary Help	4,866	53,535	53,535	53,535	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holiday Worked	-	62,109	62,109	63,351	1,242	2.00%
511138	Uniform / Shoe Allowance	1,618	-	-	-	-	0.00%
511140	Shift Differential	-	-	-	-	-	0.00%
511145	ALS Certification Pay	336,534	353,500	353,500	353,500	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(25,124)	(24,759)	(24,759)	(24,759)	-	0.00%
512110	Fringe Benefits	2,764,456	2,520,163	2,520,163	2,513,410	(6,753)	-0.27%
530113	Contract Services	128,426	127,100	127,100	158,192	31,092	24.46%
530350	Building Maintenance	6,778	5,700	5,700	5,700	-	0.00%
530351	Equipment Maintenance	11,007	11,500	11,500	16,500	5,000	43.48%
530835	City - County Contracts	157,869	194,000	194,000	194,000	-	0.00%
540102	Motor Pool Charges	432,167	508,675	492,385	498,442	(10,233)	-2.01%
550110	Utilities Expense	57,850	78,000	66,527	71,517	(6,483)	-8.31%
550501	Travel & Training	36,126	22,000	22,000	28,000	6,000	27.27%
550777	Assistance for Firefighters Grant	-	-	-	-	-	0.00%
550778	Walmart Grant	-	-	-	-	-	0.00%
550806	Other Services	20,808	22,500	22,500	22,500	-	0.00%
550820	Dues & Subscriptions	75	-	-	-	-	0.00%
560110	Office Supplies	313	-	-	-	-	0.00%
560120	Small Equipment	52,899	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	5,968	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	12,917	12,000	12,000	12,000	-	0.00%
560416	Uniforms	33,181	43,250	43,250	43,250	-	0.00%
560417	Volunteer Uniforms	-	-	-	-	-	0.00%
560418	Protective Clothing	97,785	53,000	53,000	58,000	5,000	9.43%
560419	Protective Clothing R & M	15,860	19,000	19,000	19,000	-	0.00%
560420	Fire - Operating Supplies	21,970	31,000	31,000	26,000	(5,000)	-16.13%
560426	EMS - Operating Supplies	63,922	66,500	66,500	66,500	-	0.00%
580108	Other Mach & Equip Replace	20,000	20,000	20,000	20,000	-	0.00%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
580210	Capital Outlay - State	18,381	25,000	25,000	25,000	-	0.00%
580212	EMS Billing Contribution-VFD	283,277	292,000	292,000	306,600	14,600	5.00%
580213	Allocation of In-kind Contributions- VFD	-	-	(233,600)	(306,600)	(306,600)	0.00%
	Total	10,166,418	10,034,478	9,773,115	9,947,526	(86,952)	-0.87%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,025,319	992,000	992,000	1,016,976	24,976	2.52%
511115	Salaries - Overtime	34,579	-	-	20,000	20,000	0.00%
511125	Temporary Help	55,829	65,000	65,000	100,000	35,000	53.85%
511130	On Call Pay	33,087	35,000	35,000	35,000	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	-	-	-	-	-	0.00%
511145	ALS Certification Pay	10,089	5,000	5,000	10,000	5,000	100.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	449,347	437,578	437,578	450,291	12,713	2.91%
530113	Contract Services	1,400	1,000	1,000	1,000	-	0.00%
530351	Equipment Maintenance	1,500	1,500	1,500	1,500	-	0.00%
530360	Maint Code Violations	31,125	15,000	15,000	15,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	62,978	45,831	37,312	37,771	(8,060)	-17.59%
550501	Travel & Training	8,468	6,400	6,400	8,300	1,900	29.69%
550736	UASI EOC GRANT	-	-	-	217,300	217,300	0.00%
550749	NCR Regional Planner Grant	3,148	-	150,000	-	-	0.00%
550751	LEMPG Grant	6,221	-	7,500	34,250	34,250	0.00%
550753	UASI Citizen Preparedness Grant	4,803	-	-	-	-	0.00%
550754	Volunteer & Citizens Corps Grant	13,678	-	-	-	-	0.00%
550757	2012 UASI State Share	-	-	-	7,500	7,500	0.00%
550758	EMPG EOC Furniture Grant	77	-	-	-	-	0.00%
550806	Other Services	50,624	45,000	70,000	50,000	5,000	11.11%
550820	Dues & Subscriptions	2,425	2,000	2,000	2,645	645	32.25%
560110	Office Supplies	3,365	3,000	3,000	3,500	500	16.67%
560120	Small Equipment	2,671	2,500	2,500	2,500	-	0.00%
560416	Uniforms	-	-	-	-	-	0.00%
560420	Operating Supplies	1,000	1,000	1,000	1,000	-	0.00%
	Total	1,801,733	1,657,809	1,831,790	2,014,533	356,724	21.52%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	480,357	499,732	499,732	483,220	(16,512)	-3.30%
511115	Salaries - Overtime	72,866	75,736	75,736	75,736	-	0.00%
511125	Temporary Help	4,009	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	5,352	6,213	6,213	6,213	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(12,339)	-	-	-	-	0.00%
512110	Fringe Benefits	234,593	209,182	209,182	203,316	(5,866)	-2.80%
530113	Contract Services	55	2,000	2,000	17,000	15,000	750.00%
540102	Motor Pool Charges	226,029	129,736	106,489	107,799	(21,937)	-16.91%
550430	Equipment Rental	-	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	3,181	1,500	1,500	6,000	4,500	300.00%
550806	Other Services	38,086	35,000	35,000	35,000	-	0.00%
560120	Small Equipment	6,128	6,500	6,500	6,500	-	0.00%
560420	Operating Supplies	10,674	11,000	11,000	11,000	-	0.00%
560422	Construction Material	19,290	20,000	20,000	20,000	-	0.00%
560423	Asphalt	58,117	150,000	150,000	150,000	-	0.00%
560424	Concrete	151	-	-	-	-	0.00%
560435	Soil & Mulch	304	2,500	2,500	2,500	-	0.00%
	Total	1,146,853	1,157,099	1,133,852	1,132,284	(24,815)	-2.14%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Concrete Maintenance (431111)							
511105	Salaries - Full Time	362,141	338,151	338,151	382,866	44,715	13.22%
511115	Salaries - Overtime	91,193	55,417	55,417	55,417	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On Call Pay	4,428	6,213	6,213	6,213	-	0.00%
511135	Holiday Worked	265	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(68,939)	-	-	-	-	0.00%
512110	Fringe Benefits	197,905	141,708	141,708	160,476	18,768	13.24%
530113	Contract Services	-	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	226,029	72,927	78,325	79,289	6,362	8.72%
550501	Travel & Training	-	1,000	1,000	1,000	-	0.00%
550806	Other Services	26,858	26,650	26,650	26,650	-	0.00%
560120	Small Equipment	6,676	1,500	1,500	1,500	-	0.00%
560420	Operating Supplies	4,498	5,100	5,100	5,100	-	0.00%
560422	Construction Material	9,211	6,550	6,550	6,550	-	0.00%
560424	Concrete	57,435	50,000	50,000	50,000	-	0.00%
560435	Soil & Mulch	2,048	5,000	5,000	5,000	-	0.00%
	Total	919,748	712,216	717,614	782,060	69,844	9.81%
Snow & Ice Control (431120)							
511105	Salaries Full Time	1,739	-	-	-	-	0.00%
511115	Salaries Overtime	141,467	92,361	160,000	92,361	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On Call Pay	3,483	-	2,000	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
512110	Fringe Benefits	55,870	7,066	12,393	7,066	(0)	-0.01%
530113	Contract Services	-	10,000	10,000	10,000	-	0.00%
540102	Motor Pool Charges	34,330	59,718	42,394	37,568	(22,150)	-37.09%
550430	Equipment Rental	1,243	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	2,725	2,000	2,000	4,000	2,000	100.00%
550797	Major Storm Expenses	-	-	135,282	-	-	0.00%
550807	Other Expenses	4,893	3,000	3,500	3,000	-	0.00%
560420	Operating Supplies	445	7,800	7,800	7,800	-	0.00%
560501	Chemicals - Other	200,749	168,000	170,000	210,000	42,000	25.00%
580208	New Other Mach & Equip	10,147	90,000	90,000	115,000	25,000	27.78%
	Total	457,091	441,945	637,369	488,795	46,850	10.60%
Storm Drainage (431130)							
511105	Salaries - Full Time	345,160	368,990	368,990	379,469	10,479	2.84%
511115	Salaries Overtime	85,913	83,125	83,125	83,125	-	0.00%
511125	Temporary Help	1,478	5,000	5,000	5,000	-	0.00%
511130	On Call Pay	10,591	6,766	6,766	6,766	-	0.00%
511135	Holiday Pay	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(3,364)	-	-	-	-	0.00%
512110	Fringe Benefits	182,944	156,747	156,747	161,638	4,891	3.12%
530113	Contract Services	18,907	6,000	6,000	10,500	4,500	75.00%
540102	Motor Pool Charges	149,902	102,029	93,323	94,471	(7,558)	-7.41%
550430	Equipment Rental	2,682	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	2,055	2,600	2,600	4,000	1,400	53.85%
550806	Other Services	41,126	51,000	51,000	51,000	-	0.00%
560120	Small Equipment	5,333	16,000	16,000	16,000	-	0.00%
560420	Operating Supplies	8,702	6,000	6,000	6,000	-	0.00%
560421	Pipe & Accessories	26,189	14,000	14,000	14,000	-	0.00%
560422	Construction Material	7,841	9,500	9,500	9,500	-	0.00%
560424	Concrete	6,456	6,000	6,000	6,000	-	0.00%
560430	Operating Material	10,668	8,000	8,000	8,000	-	0.00%
560435	Soil & Mulch	6,700	5,000	5,000	5,000	-	0.00%
	Total	909,283	848,757	840,051	862,470	13,713	1.62%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	700,974	720,136	720,136	745,158	25,022	3.47%
511110	Salaries Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	130,010	108,660	108,660	108,660	-	0.00%
511125	Temporary Help	-	20,160	20,160	20,160	-	0.00%
511130	On Call Pay	24,271	25,250	25,250	25,250	-	0.00%
511135	Holiday Worked	981	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(3,690)	-	-	-	-	0.00%
512110	Fringe Benefits	331,683	303,534	303,534	314,939	11,405	3.76%
530113	Contract Services	80,992	142,000	143,000	143,000	1,000	0.70%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530620	Advertising	-	-	-	-	-	0.00%
540102	Motor Pool Charges	100,789	43,326	34,901	35,330	(7,996)	-18.46%
550110	Utilities Expense	411,777	534,586	473,543	474,398	(60,188)	-11.26%
550501	Travel & Training	4,799	3,600	3,600	15,000	11,400	316.67%
550807	Other Expenses	25,531	13,500	15,750	15,000	1,500	11.11%
550820	Dues & Subscriptions	1,610	1,200	1,200	1,400	200	16.67%
560110	Office Supplies	180	-	-	-	-	0.00%
560120	Small Equipment	8,893	13,500	14,750	10,500	(3,000)	-22.22%
560420	Operating Supplies	60,188	35,000	36,250	32,000	(3,000)	-8.57%
560421	Pipe & Accessories	7,044	4,800	4,800	2,800	(2,000)	-41.67%
560422	Construction Material	8,541	9,000	11,000	7,000	(2,000)	-22.22%
560440	Signal Repairs	32,456	24,000	24,000	26,000	2,000	8.33%
560441	Traffic Sign Material	70,922	57,000	61,500	62,500	5,500	9.65%
560442	Pre-emption Repairs	4,897	5,000	5,000	5,000	-	0.00%
	Total	2,002,848	2,064,252	2,007,034	2,044,094	(20,158)	-0.98%
Refuse (431210)							
511105	Salaries - Full Time	1,143,957	1,121,930	1,121,930	1,160,937	39,007	3.48%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	94,517	60,035	60,035	75,000	14,965	24.93%
511125	Temporary Help	30,189	67,980	67,980	60,000	(7,980)	-11.74%
511130	On Call Pay	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	581,770	464,319	464,319	482,631	18,312	3.94%
530113	Contract Services	20,713	20,000	20,000	20,000	-	0.00%
530835	City - County Contracts	428,871	450,000	450,000	450,000	-	0.00%
540102	Motor Pool Charges	267,325	309,679	403,796	408,763	99,084	32.00%
550430	Equipment Rental	29,609	35,000	35,000	35,000	-	0.00%
550797	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	57,952	100,000	100,000	100,000	-	0.00%
550809	Commercial Recycling	-	8,000	8,000	8,000	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560420	Operating Supplies	21,065	32,000	32,000	32,000	-	0.00%
	Total	2,675,968	2,668,943	2,763,060	2,832,332	163,389	6.12%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Facilities Maintenance (431310)							
511105	Salaries - Full Time	481,294	495,728	495,728	515,711	19,983	4.03%
511115	Salaries Overtime	22,180	18,110	18,110	18,000	(110)	-0.61%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On-Call Pay	14,910	17,310	17,310	17,000	(310)	-1.79%
511180	Salary Reimbursement	(862)	-	-	-	-	0.00%
512110	Fringe Benefits	258,443	203,544	203,544	212,484	8,940	4.39%
530113	Contract Services	17,366	9,000	9,000	-	(9,000)	-100.00%
530350	Building Maintenance	455,244	(113,825)	(113,825)	10,000	123,825	108.79%
530356	Blenheim Maintenance	62,547	34,900	34,900	34,900	-	0.00%
530357	Green Acres Maintenance	121,876	115,500	115,500	115,500	-	0.00%
530358	Westmore School Maintenance	-	-	-	-	-	0.00%
530359	Comm. Appearance Committee	1,773	3,500	3,500	3,500	-	0.00%
530361	Stacey C. Sherwood Center	52,304	60,000	60,000	60,000	-	0.00%
530364	Fire Training Center	13,953	22,000	22,000	22,000	-	0.00%
530365	Property Yard	-	61,560	61,560	58,907	(2,653)	-4.31%
530366	City Hall	-	133,465	133,465	131,482	(1,983)	-1.49%
530367	Police Station	-	58,450	58,450	57,130	(1,320)	-2.26%
530368	Cemetery	-	6,000	6,000	6,000	-	0.00%
530369	Fire Station # 33	-	25,835	25,835	38,935	13,100	50.71%
530370	R A House	-	61,691	61,691	53,622	(8,069)	-13.08%
530371	Museum	-	36,971	36,971	35,071	(1,900)	-5.14%
530372	Sisson House	-	11,215	11,215	11,215	-	0.00%
530373	Old Town Hall	-	53,638	53,638	52,638	(1,000)	-1.86%
530374	Fire Station # 3	-	-	-	54,900	54,900	0.00%
540010	Transit & Wastewater Allocation	(264,411)	(256,780)	(256,780)	(310,425)	(53,645)	-20.89%
540102	Motor Pool Charges	14,442	14,403	6,090	6,165	(8,238)	-57.20%
550110	Utilities Expense	352,190	474,149	403,027	475,000	851	0.18%
550501	Travel & Training	485	-	-	-	-	0.00%
550806	Othe Services	(97)	-	-	-	-	0.00%
560110	Office Supplies	-	-	-	-	-	0.00%
560120	Small Equipment	-	-	-	-	-	0.00%
560210	Janitorial Supplies	25,859	31,000	31,000	-	(31,000)	-100.00%
560420	Operating Supplies	81,135	75,000	75,000	10,000	(65,000)	-86.67%
560422	Construction Material	-	-	-	-	-	0.00%
560430	Operating Material	-	-	-	-	-	0.00%
Total		1,710,631	1,652,364	1,572,929	1,689,736	37,372	2.26%
Streets/ROW (431320)							
511105	Salaries - Full Time	260,011	265,350	265,350	273,876	8,526	3.21%
511110	Salaries - Part Time	22,680	23,476	23,476	24,625	1,149	4.90%
511115	Salaries Overtime	36,749	33,015	33,015	33,000	(15)	-0.05%
511125	Temporary Help	216,979	180,000	180,000	180,000	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holidays Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	151,335	130,239	130,239	134,599	4,360	3.35%
530113	Contract Services	114,804	148,000	148,000	178,200	30,200	20.41%
540102	Motor Pool Charges	303,874	139,583	157,529	159,467	19,884	14.25%
550110	Utilities Expense	3,777	-	-	-	-	0.00%
550430	Equipment Rental	-	-	-	-	-	0.00%
550501	Travel & Training	309	1,700	1,700	2,500	800	47.06%
550806	Other Services	50,477	57,500	57,500	57,500	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560351	Repair Parts	20,331	16,200	16,200	16,200	-	0.00%
560420	Operating Supplies	11,312	15,000	15,000	15,000	-	0.00%
560430	Operating Material	5,557	14,000	14,000	14,000	-	0.00%
560435	Soil & Mulch	907	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	10,549	15,000	15,000	15,000	-	0.00%
Total		1,209,651	1,040,063	1,058,009	1,104,968	64,905	6.24%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Administration/Engineering/Transportation (431410)							
511105	Salaries - Full Time	749,306	635,820	635,820	756,347	120,527	18.96%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	3,153	8,897	8,897	5,000	(3,897)	-43.80%
511125	Temporary Help	62,400	10,257	10,257	-	(10,257)	-100.00%
511130	On Call Pay	74	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	307,228	259,054	259,054	308,087	49,033	18.93%
530113	Contract Services	22,852	30,000	30,000	20,000	(10,000)	-33.33%
540010	Transit & Wastewater Allocation	(189,022)	(160,957)	(160,957)	(236,364)	(75,407)	-46.85%
540102	Motor Pool Charges	25,311	30,822	19,178	19,413	(11,409)	-37.02%
550430	Equipment Rental	-	500	500	-	(500)	-100.00%
550501	Travel & Training	2,834	4,500	4,500	3,120	(1,380)	-30.67%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	50	8,346	8,346	8,330	(16)	-0.19%
560110	Office Supplies	5,192	4,200	4,200	5,020	820	19.52%
560120	Small Equipment	5,745	7,550	7,550	7,525	(25)	-0.33%
560420	Operating Supplies	1,182	3,525	3,525	3,525	-	0.00%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
	Total	996,305	842,514	830,870	900,002	57,488	6.82%
County Agent (431510)							
530835	City - County Contracts	42,409	48,298	46,042	50,039	1,741	3.60%
	Total	42,409	48,298	46,042	50,039	1,741	3.60%
Health Services (441110)							
530835	City - County Contracts	1,155,887	1,244,265	1,186,319	1,285,076	40,811	3.28%
	Total	1,155,887	1,244,265	1,186,319	1,285,076	40,811	3.28%
Commission For Women (441210)							
550501	Travel & Training	260	100	100	-	(100)	-100.00%
550601	General Sub/Contributions	-	-	-	-	-	0.00%
550720	Special Events	1,112	750	750	900	150	20.00%
550820	Dues & Subscriptions	100	125	125	125	-	0.00%
560110	Office Supplies	115	100	100	100	-	0.00%
	Total	1,587	1,075	1,075	1,125	50	4.65%
Community Services Board (441220)							
530835	City - County Contracts	1,389,544	1,510,434	1,442,464	1,691,995	181,561	12.02%
	Total	1,389,544	1,510,434	1,442,464	1,691,995	181,561	12.02%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	970,716	1,009,431	997,847	1,026,385	16,954	1.68%
	Total	970,716	1,009,431	997,847	1,026,385	16,954	1.68%
Human Services Coordinator (441240)							
511105	Salaries - Full Time	-	-	-	-	-	0.00%
511110	Salaries - Part Time	-	83,477	83,477	73,809	(9,668)	-11.58%
511125	Temporary Help	108,971	17,000	17,000	25,000	8,000	47.06%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	8,789	24,209	24,209	22,544	(1,665)	-6.88%
550501	Travel & Training	336	200	200	650	450	225.00%
550820	Dues & Subscriptions	75	-	-	225	225	0.00%
560110	Office Supplies	55	150	150	150	-	0.00%
	Total	118,226	125,036	125,036	122,378	(2,658)	-2.13%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Social Services (441250)							
530833	School Age Child Care	638,235	664,617	664,617	694,525	29,908	4.50%
530835	City - County Contracts	1,055,580	1,019,813	973,921	967,748	(52,065)	-5.11%
530839	Day Care Contract	9,268	9,500	9,500	10,295	795	8.37%
530841	Fastran	-	5,600	5,600	3,000	(2,600)	-46.43%
530842	Comprehensive Services Act	17,583	25,000	25,000	25,000	-	0.00%
530843	Community Health Care Network	41,548	57,363	57,363	59,944	2,581	4.50%
530844	Dental Clinic	1,329	1,500	1,500	1,500	-	0.00%
530845	Main Street Child Care	90,589	125,000	125,000	125,000	-	0.00%
530847	Indigent Burials	4,440	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	5,000	5,000	5,000	5,000	-	0.00%
	Total	1,863,572	1,918,493	1,872,601	1,897,112	(21,381)	-1.11%
Recreation Administration (451110)							
511105	Salaries - Full Time	682,881	700,330	700,330	435,195	(265,135)	-37.86%
511110	Salaries - Part Time	101,133	96,302	96,302	69,472	(26,830)	-27.86%
511115	Salaries - Overtime	40,196	18,554	18,554	30,000	11,446	61.69%
511125	Temporary Help	438,408	406,961	406,961	452,000	45,039	11.07%
512110	Fringe Benefits	322,372	342,703	342,703	233,343	(109,360)	-31.91%
530113	Contract Services	325,094	280,923	266,847	281,692	769	0.27%
530350	Building Maintenance	-	-	-	-	-	0.00%
530351	Equipment Maintenance	1,767	1,400	1,400	1,900	500	35.71%
530521	Printing & Duplicating Expense	21,715	-	-	52,000	52,000	0.00%
530620	Advertising	74,065	79,082	74,728	16,508	(62,574)	-79.13%
540102	Motor Pool Charges	1,709	1,785	27,273	27,608	25,823	1446.67%
550110	Utilities Expense	81,707	82,809	93,792	101,871	19,062	23.02%
550314	Insurance	-	-	-	-	-	0.00%
550430	Equipment Rental	-	1,600	1,600	1,600	-	0.00%
550501	Travel & Training	8,650	7,447	8,647	7,280	(167)	-2.24%
550601	General Sub/Contributions	65,000	70,200	70,200	70,200	-	0.00%
550804	Processing Charge	-	-	-	-	-	0.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	110,350	107,702	91,302	97,208	(10,494)	-9.74%
550813	Discretionary Fund	-	200	200	100	(100)	-50.00%
550820	Dues & Subscriptions	2,278	5,435	6,870	4,097	(1,338)	-24.62%
560110	Office Supplies	9,096	10,000	10,000	8,025	(1,975)	-19.75%
560120	Miscellaneous Equipment	-	1,805	1,805	1,200	(605)	-33.52%
560210	Janitorial Supplies	-	325	-	-	(325)	-100.00%
560408	Food & Concessions	7,596	18,530	16,130	11,720	(6,810)	-36.75%
560416	Uniforms	5,992	6,224	5,984	6,998	774	12.44%
560420	Operating Supplies	9,982	10,435	14,970	19,450	9,015	86.39%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	2,309,991	2,250,752	2,256,598	1,929,467	(321,285)	-14.27%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511105	Salaries - Full Time	-	-	-	144,457	144,457	0.00%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	85,341	88,658	88,658	88,658	-	0.00%
511125	Temporary Help	13,538	25,525	25,525	35,000	9,475	37.12%
512110	Fringe Benefits	1,136	8,734	8,734	68,229	59,495	681.19%
530113	Contract Services	196,166	202,970	188,120	178,010	(24,960)	-12.30%
530351	Equipment Maintenance	479	2,000	2,000	2,000	-	0.00%
530620	Advertising	53,093	62,342	57,100	52,100	(10,242)	-16.43%
550430	Equipment Rental	36,377	33,040	33,040	33,040	-	0.00%
550501	Travel & Training	2,925	1,000	1,000	3,000	2,000	200.00%
550740	Fee Classes/Trips	-	-	-	-	-	0.00%
550804	Processing Charge	-	-	-	-	-	0.00%
550806	Other Services	-	293	293	-	(293)	-100.00%
550807	Other Expenses	61,334	56,394	56,394	46,394	(10,000)	-17.73%
550820	Dues & Subscriptions	150	500	500	500	-	0.00%
560110	Office Supplies	948	300	300	300	-	0.00%
560120	Miscellaneous Equipment	-	-	-	-	-	0.00%
560408	Food & Concessions	8,827	17,030	17,030	17,030	-	0.00%
560416	Clothing and Uniforms	4,081	3,500	3,500	3,500	-	0.00%
560420	Operating Supplies	7,777	21,430	21,430	11,430	(10,000)	-46.66%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	472,172	523,716	503,624	683,648	159,932	30.54%
Parks and Recreation Facilities (451250)							
511105	Salaries - Full Time	-	-	-	137,413	137,413	0.00%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	2,911	4,455	4,455	4,920	465	10.44%
511125	Temporary Help	189,636	198,372	198,372	210,000	11,628	5.86%
511135	Holiday Pay	-	1,544	1,544	1,544	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	15,931	15,634	15,634	72,463	56,829	363.50%
530113	Contract Services	53,033	62,302	62,302	61,200	(1,102)	-1.77%
530351	Equipment Maintenance	-	7,080	7,080	7,080	-	0.00%
530620	Advertising	29,231	18,926	18,926	19,128	202	1.07%
550110	Utilities Expense	13,535	15,363	15,363	15,363	-	0.00%
550430	Equipment Rental	-	-	-	-	-	0.00%
550501	Travel & Training	-	-	-	-	-	0.00%
550804	Processing Charge	(912)	-	-	-	-	0.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	5,106	4,826	4,826	1,000	(3,826)	-79.28%
560120	Misc Equipment	2,026	6,100	6,100	-	(6,100)	-100.00%
560210	Janitorial Supplies	570	4,000	4,000	4,000	-	0.00%
560408	Food and Concessions	-	7,000	-	-	(7,000)	-100.00%
560416	Clothing and Uniforms	-	2,300	2,300	2,300	-	0.00%
560420	Operating Supplies	3,780	4,000	4,000	4,000	-	0.00%
	Total	314,847	351,902	344,902	540,410	188,508	53.57%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	456,799	419,659	419,659	499,522	79,863	19.03%
511110	Salaries - Part Time	-	27,647	27,647	-	(27,647)	-100.00%
511115	Salaries - Overtime	58,738	49,993	49,993	50,000	7	0.01%
511125	Temporary Help	97,793	136,102	136,102	149,664	13,562	9.96%
511135	Holiday Worked	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	235,918	191,839	191,839	218,494	26,655	13.89%
530113	Contract Services	118,383	128,635	113,385	123,100	(5,535)	-4.30%
530350	Building Maintenance	-	500	-	500	-	0.00%
530351	Equipment Maintenance	5,300	4,500	4,500	5,300	800	17.78%
530620	Advertising	1,885	3,562	1,562	3,500	(62)	-1.74%
540102	Motor Pool Charges	94,496	99,680	67,099	67,925	(31,755)	-31.86%
550110	Public Utilities	3,239	3,120	3,725	4,004	884	28.33%
550430	Equipment Rental	15,475	15,850	15,850	16,000	150	0.95%
550501	Travel & Training	4,869	2,000	3,600	3,200	1,200	60.00%
550807	Other Expenses	2,159	6,200	8,200	8,000	1,800	29.03%
550820	Dues & Subscriptions	1,415	375	1,415	1,540	1,165	310.67%
560110	Office Supplies	601	500	500	500	-	0.00%
560120	Miscellaneous Equipment	44,408	12,720	21,220	28,200	15,480	121.70%
560210	Janitorial Supplies	8,640	12,898	12,898	13,100	202	1.57%
560351	Repair Parts	14,377	12,000	12,000	12,000	-	0.00%
560353	Tires and Accessories	-	320	-	-	(320)	-100.00%
560416	Uniforms	12,095	9,915	11,915	10,800	885	8.93%
560420	Operating Supplies	24,247	17,500	17,500	19,000	1,500	8.57%
560422	Construction Material	3,858	8,000	6,000	8,000	-	0.00%
560424	Concrete	1,469	2,000	3,000	5,000	3,000	150.00%
560430	Operating Materials	50,644	43,480	49,980	48,000	4,520	10.40%
560435	Soil & Mulch	25,219	52,275	45,275	45,600	(6,675)	-12.77%
560501	Chemicals	16,428	18,000	21,650	30,500	12,500	69.44%
	Total	1,298,455	1,279,270	1,246,514	1,371,449	92,179	7.21%
Library (451410)							
530835	City - County Contracts	778,578	801,947	764,447	831,638	29,691	3.70%
	Total	778,578	801,947	764,447	831,638	29,691	3.70%
Historic Resources (451420)							
511105	Salaries - Full Time	227,023	228,009	228,009	231,087	3,078	1.35%
511110	Salaries - Part Time	119,297	124,170	124,170	127,098	2,928	2.36%
511115	Salaries Overtime	926	724	724	725	1	0.14%
511125	Temporary Help	8,637	7,500	7,500	7,500	-	0.00%
511130	On Call Pay	233	200	200	200	-	0.00%
511135	Holiday Worked	3,097	2,700	2,700	2,700	-	0.00%
512110	Fringe Benefits	113,160	127,300	127,300	130,392	3,092	2.43%
530113	Contract Services	37,747	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	5,471	3,600	3,600	3,600	-	0.00%
530620	Advertising	14,035	13,000	13,000	13,000	-	0.00%
540102	Motor Pool Charges	3,465	3,000	-	-	(3,000)	-100.00%
550470	Rental Expense	13,025	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	679	1,500	1,500	1,500	-	0.00%
550720	Special Events	1,355	1,500	1,500	1,500	-	0.00%
550722	Civil War Day - Other	12,721	8,000	8,000	8,000	-	0.00%
550723	Museum Shop	7,333	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	6,319	8,000	8,000	8,000	-	0.00%
550726	Museum Collections Manage.	6,026	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	239	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	3,416	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	1,724	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	8,635	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	5,979	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	1,560	-	-	-	-	0.00%
	Total	602,102	602,603	599,603	608,702	6,099	1.01%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Planning & Design Review (461110)							
511105	Salaries - Full Time	713,473	929,643	929,643	938,513	8,870	0.95%
511110	Salaries - Part Time	85,329	44,524	44,524	51,921	7,397	16.61%
511115	Salaries - Overtime	98	176	176	-	(176)	-100.00%
511125	Temporary Help	2,691	12,172	12,172	12,000	(172)	-1.41%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	310,893	389,788	389,788	397,246	7,458	1.91%
530113	Contract Services	123,874	11,000	11,000	86,000	75,000	681.82%
530620	Advertising	3,357	4,800	4,800	4,800	-	0.00%
540010	Transit & Wastewater Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	3,665	4,000	4,000	4,000	-	0.00%
550806	Other Services	3,667	5,000	5,000	5,000	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560110	Office Supplies	1,979	4,700	4,700	4,700	-	0.00%
580203	Office Equipment	-	-	-	-	-	0.00%
	Total	1,249,026	1,405,803	1,405,803	1,504,181	98,378	7.00%
Economic Development (461210)							
511105	Salaries - Full Time	95,571	99,324	99,324	100,674	1,350	1.36%
511110	Salaries- Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
512110	Fringe Benefits	45,159	40,239	40,239	40,957	718	1.78%
530113	Contract Services	70,557	23,000	27,164	27,164	4,164	18.10%
530620	Advertising	10,013	25,000	20,000	25,000	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	6,080	5,000	5,000	2,500	(2,500)	-50.00%
550624	Economic Development Auth.	30,000	355,000	355,000	140,000	(215,000)	-60.56%
550820	Dues & Subscriptions	2,943	4,800	4,820	4,820	20	0.42%
560110	Office Supplies	2,177	1,000	1,000	1,000	-	0.00%
	Total	262,500	553,363	552,547	342,115	(211,248)	-38.18%
Current Planning (461220)							
511105	Salaries - Full Time	518,853	548,317	548,317	547,119	(1,198)	-0.22%
511110	Salaries - Part Time	760	1,000	1,000	-	(1,000)	-100.00%
511115	Salaries - Overtime	-	9,055	9,055	4,500	(4,555)	-50.30%
511125	Temporary Help	10,062	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	230,998	223,106	223,106	222,928	(178)	-0.08%
530113	Contract Services	52,404	62,000	62,000	62,000	-	0.00%
530620	Advertising	2,060	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	6,539	2,062	1,554	1,573	(489)	-23.71%
550470	Rental Expense	-	-	-	-	-	0.00%
550501	Travel & Training	948	3,000	3,000	3,000	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,150	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	3,717	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	-	-	-	-	-	0.00%
580208	Renaissance Housing Corporation	50,000	100,000	100,000	150,000	50,000	50.00%
	Total	878,491	958,340	957,832	1,000,920	42,580	4.44%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
School Board (481110)							
511105	Salaries - Full Time	86,100	92,034	90,000	90,601	(1,433)	-1.56%
511110	Salaries - Part Time	183,076	177,575	177,575	181,653	4,078	2.30%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	28,961	29,486	30,000	30,075	589	2.00%
512110	Fringe Benefits	87,795	88,273	88,273	89,937	1,664	1.89%
530113	Contract Services	396,231	430,698	409,304	431,500	802	0.19%
550501	Travel & Training	9,300	15,500	15,000	15,500	-	0.00%
550601	General Sub/Contrib.	30,420	30,420	20,420	20,420	(10,000)	-32.87%
550806	Other Services	13,310	11,200	11,200	11,200	-	0.00%
550820	Dues & Subscriptions	8,269	12,355	12,255	12,355	-	0.00%
560110	Office Supplies	2,429	5,000	5,000	5,000	-	0.00%
	Total	845,891	892,541	859,027	888,241	(4,300)	-0.48%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	45,389,893	46,088,864	45,688,864	47,210,719	1,121,855	2.43%
	Total	45,389,893	46,088,864	45,688,864	47,210,719	1,121,855	2.43%
Fixed Charges (481340)							
550314	Fixed Charges	-	-	-	-	-	0.00%
	Total	-	-	-	-	-	0.00%
School Capital Outlay (481350)							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	Total	20,000	20,000	20,000	20,000	-	0.00%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	400,160	412,460	412,460	425,580	13,120	3.18%
	Total	400,160	412,460	412,460	425,580	13,120	3.18%
School Debt Service (481710)							
590105	Principal	4,121,000	3,501,450	3,501,450	3,588,350	86,900	2.48%
590110	Interest	2,854,400	2,643,990	2,643,990	2,505,310	(138,680)	-5.25%
	Total	6,975,400	6,145,440	6,145,440	6,093,660	(51,780)	-0.84%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	182,516	170,022	170,022	157,121	(12,901)	-7.59%
	Total	182,516	170,022	170,022	157,121	(12,901)	-7.59%
Wage Adjustments (415456)							
511196	Pay Study Impact	-	-	-	200,000	200,000	0.00%
511198	Salary Vacancy Factor	-	(120,735)	-	(213,724)	(92,989)	-77.02%
512110	Salary Vacancy Factor	-	(3,673)	-	(30,000)	(26,327)	-716.77%
	Total	-	(124,408)	-	(43,724)	80,684	64.85%
Budget Cut Clearing Account (415499)							
591099	Budget Cut	-	(268,775)	(129,716)	(47,266)	221,509	82.41%
	Total	-	(268,775)	(129,716)	(47,266)	221,509	82.41%
Regional Agencies (431520)							
550601	General Sub/Contributions	160,082	161,932	161,932	166,227	4,295	2.65%
	Total	160,082	161,932	161,932	166,227	4,295	2.65%

FY 2017 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2015 Actual	FY 2016 Budget	FY 2016 Estimate	FY 2017 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (415460)							
550891	Contingent Reserve	-	75,000	10,000	75,000	-	0.00%
	Total	-	75,000	10,000	75,000	-	0.00%
General Debt Service (491710)							
590105	Principal	407,000	1,189,550	1,189,550	1,237,650	48,100	4.04%
590110	Interest	442,501	409,386	409,386	368,756	(40,630)	-9.92%
590120	Bond Issuance / Credit Line Costs	-	-	-	-	-	0.00%
590132	Escrow Fee	4,350	-	-	-	-	0.00%
590140	Arbitrage Expense	2,600	-	-	-	-	0.00%
	Total	856,451	1,598,936	1,598,936	1,606,406	7,470	0.47%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,755,910	1,859,469	1,859,469	1,806,373	(53,096)	-2.86%
590140	Arbitrage Expense	-	-	-	-	-	0.00%
	Total	1,755,910	1,859,469	1,859,469	1,806,373	(53,096)	-2.86%
Uses / Principal From Capital Leases (491730)							
530113	Contract Services	(10,000)	-	-	-	-	0.00%
580620	Uses From Capital Leases	2,911,328	2,902,973	2,902,973	3,024,301	121,328	4.18%
590140	Arbitrage Expense	1,250	-	-	-	-	0.00%
	Total	2,902,578	2,902,973	2,902,973	3,024,301	121,328	4.18%
Transfers (491910)							
591320	Transfer to Capital Projects	4,494,555	5,008,106	5,008,106	6,491,167	1,483,061	29.61%
591340	Transfer to Stormwater Fund	1,103,202	1,128,033	1,215,396	1,321,090	193,057	17.11%
591360	Transfer to Old Town District Fund	184,255	187,931	190,684	190,651	2,720	1.45%
591370	Transfer to Transport. Tax Fund	1,126,258	1,350,389	1,545,343	1,775,364	424,975	31.47%
591512	Transfer to Water Fund	-	-	-	-	-	0.00%
591618	Transfer to Transit Fund	-	-	-	-	-	0.00%
	Total	6,908,270	7,674,459	7,959,530	9,778,272	2,103,813	27.41%
Total General Fund		\$ 128,894,460	\$ 130,464,803	\$ 130,176,994	\$ 135,515,132	\$ 5,050,330	3.87%