

Adopted Budget

Fiscal Year

2018

General Fund

By Function & Program

LEGISLATIVE

Legislative Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 144,502	\$ 174,044	\$ 170,500	\$ 205,130	\$ 31,086	17.86%
Fringe Benefits	61,651	51,235	50,961	55,967	4,732	9.24%
Purchased Services	13,708	16,000	16,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	24,851	31,281	43,509	36,175	4,894	15.65%
Supplies & Materials	620	3,170	3,170	3,170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 245,332	\$ 275,730	\$ 284,139	\$ 316,442	\$ 40,712	14.77%
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 \$32,539 or 34.0% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries increase of \$25,750 or 43.5%**
 - The FY 2018 Adopted Budget reflects funding for the Mayor and City Council annual salaries at the state allowable maximum of \$13,000 for the Mayor and \$12,000 for the Councilmembers.

Cost Center 411110: City Council

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 33,500	\$ 59,250	\$ 55,716	\$ 85,000	\$ 25,750	43.46%
Fringe Benefits	12,102	4,533	4,263	6,503	1,970	43.45%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	23,929	28,954	41,072	33,773	4,819	16.64%
Supplies & Materials	605	3,000	3,000	3,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 70,136	\$ 95,737	\$ 104,050	\$ 128,276	\$ 32,539	33.99%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 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 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 411120: City Clerk

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 111,002	\$ 114,794	\$ 114,784	\$ 120,130	\$ 5,336	4.65%
Fringe Benefits	49,549	46,702	46,698	49,464	2,762	5.91%
Purchased Services	13,708	16,000	16,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	922	2,327	2,437	2,402	75	3.22%
Supplies & Materials	15	170	170	170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 175,196	\$ 179,993	\$ 180,089	\$ 188,166	\$ 8,173	4.54%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
City Clerk	123	0.50	0.50	0.50	0.50
Assistant City Clerk	114	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 2016 Actual	FY 2017 Budget	FY2017 Estimate	FY2018 Projected
Output Measures				
Number of City Council agendas prepared	33	34	34	34
Number of City Council minutes approved	23	24	24	24
Number of <i>Council Reporters</i> prepared	23	23	23	23
Number of FOIA Requests filed with City Clerk	18	17	33	25
Number of Financial Disclosures sent out	61	61	61	61
Number of proclamations prepared	22	40	30	30
Number of Board and Commission vacancies advertised	16	16	15	15
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%	98%	98%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

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

JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,702,099	2,591,866	2,766,714	2,849,055	257,189	9.92%
Other Charges	1,539	38,215	38,215	38,215	-	0.00%
Supplies & Materials	119	1,000	1,000	1,000	-	0.00%
Debt Service	56,511	49,402	49,402	27,818	(21,584)	-43.69%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,760,268	\$ 2,680,483	\$ 2,855,331	\$ 2,916,088	\$ 235,605	8.79%
Revenues						
Juvenile Court	\$ 2,282	\$ 4,500	\$ -	\$ -	\$ (4,500)	-100.00%
Circuit Court	6,803	10,000	-	-	(10,000)	-100.00%
Court Facilities Fees	10,876	20,000	-	-	(20,000)	-100.00%
Jail Admin Fee	796	1,700	-	-	(1,700)	-100.00%
Courthouse Security	63,656	80,000	80,000	70,000	(10,000)	-12.50%
Court Fees	3,530	6,600	6,600	5,000	(1,600)	-24.24%
Total Revenues	\$ 87,943	\$ 122,800	\$ 86,600	\$ 75,000	\$ (47,800)	-38.93%
Net Cost to the City	\$ 2,672,325	\$ 2,557,683	\$ 2,768,731	\$ 2,841,088	\$ 283,405	11.08%

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No increase from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 413110 General District Court

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 17,923	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.00%
Other Charges	1,539	38,215	38,215	38,215	-	0.00%
Supplies & Materials	119	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 19,581	\$ 61,215	\$ 61,215	\$ 61,215	\$ -	0.00%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
New Traffic Actions	9,817	11,135	11,135	11,500
New Criminal Actions	530	788	788	800
New Civil Actions	58	181	181	200
New Cases Processed	10,405	12,104	12,104	12,500

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to increase in FY 2017 and FY 2018 as police officer vacancies are being filled.

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

BUDGET COMMENTS:

No significant increase from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 413120: Joint Court Service

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	277,333	306,846	297,734	306,666	(180)	-0.06%
Total	\$ 277,333	\$ 306,846	\$ 297,734	\$ 306,666	\$ (180)	-0.06%

PROGRAM:

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

Land Records and Public Services

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

Clerk's Office

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

Judicial Support and Civil Records

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

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

BUDGET COMMENTS:

An increase of \$32,181 or 6.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$33,196 or 6.9%**
 - City's contracted share of increased costs related to the Juvenile & Domestic Relations Court.

Cost Center 413130: Juvenile & Domestic Relations District Court

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	468,186	481,618	499,819	514,814	33,196	6.89%
Debt Service	5,684	3,833	3,833	2,818	(1,015)	-26.48%
Total	\$ 473,870	\$ 485,451	\$ 503,652	\$ 517,632	\$ 32,181	6.63%

PROGRAM:

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services. During the intake process, structure decision-making and risk assessment have been successfully utilized to shift the philosophy of probation services from monitoring to a focus on behavior change which has improved efficiency and enhanced public safety. JDRDC is the lead agency in the youth gang prevention and intervention activities. They were also a founding partner in the Domestic Violence Action Center to provide culturally responsive information and support services for victims and families of intimate partner violence and stalking. JDRDC partners with Fairfax County Public Schools to operate alternative schools for youth unable to benefit from the ordinary public school experience and with the Fairfax Falls Church Community Services Board to provide mental health and substance use disorder services to youth on probation and in residential facilities who are frequently found to have significant mental health and substance abuse issues. JDRDC operates five residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. Complicating service delivery is the diversity of cultures and languages among youth and their families. There has been a significant decline with the number of youth in juvenile detention and alternative uses are being explored. The services are provided by Fairfax County and paid on a contractual basis.

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

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

SERVICES AND PRODUCTS:

Probation Services

- Intake and supervision including diversion from formal court processing

Court Services Administration

- Technology support
- Research/evaluation
- Victim and Restitution Services
- Volunteer Interpreter program

Residential Services

- Juvenile Detention Center which includes the BETA sentencing program
- Shelter Care Facility
- Boys' Probation House
- Foundations (formerly Girls' Probation House)
- Transitional Living Program
- Supervised Release Services, includes electronic monitoring and intensive supervision

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

BUDGET COMMENTS:

No significant increase from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 413140: Commonwealth Attorney

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	100,275	117,712	116,220	119,707	1,995	1.69%
Total	\$ 100,275	\$ 117,712	\$ 116,220	\$ 119,707	\$ 1,995	1.69%

PROGRAM:

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. This office prosecutes criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court.

COUNCIL GOALS:

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

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

OBJECTIVES:

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

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

BUDGET COMMENTS:

An increase of \$201,610 or 11.8% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$222,179 or 13.3%**
 - The City's allocation of contracted costs increased based on a review of actual service provided.

Cost Center 413230: Court Services & Custody

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	1,838,382	1,663,690	1,830,941	1,885,869	222,179	13.35%
Debt Service	50,827	45,569	45,569	25,000	(20,569)	-45.14%
Total	\$ 1,889,209	\$ 1,709,259	\$ 1,876,510	\$ 1,910,869	\$ 201,610	11.80%

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. This past year, multiple agencies in Fairfax County launched a program called Diversion First designed to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration.

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

PAGE INTENTIONALLY LEFT BLANK

ELECTORAL BOARD

Electoral Board Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 156,395	\$ 167,243	\$ 166,331	\$ 176,134	\$ 8,891	5.32%
Fringe Benefits	51,628	61,683	60,699	66,418	4,735	7.68%
Purchased Services	45,988	39,798	59,718	58,112	18,314	46.02%
Internal Services	-	-	-	-	-	0.00%
Other Charges	7,378	7,279	9,488	9,890	2,611	35.87%
Supplies & Materials	1,344	1,000	1,325	1,000	-	0.00%
Capital Outlay	110	650	650	600	(50)	-7.69%
Total Expenditures	\$ 262,843	\$ 277,653	\$ 298,211	\$ 312,154	\$ 34,501	12.43%
Revenues						
Salary Reimbursement	55,344	50,000	50,000	50,000	-	0.00%
Total Revenues	\$ 55,344	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Net Cost to the City	\$ 207,499	\$ 227,653	\$ 248,211	\$ 262,154	\$ 34,501	15.16%
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:

An increase of \$34,501 or 12.4% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services of \$18,314 or 46.0%**
 - Special Election held for Councilmember vacancy.

Cost Center 414110: Electoral Board

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 156,395	\$ 167,243	\$ 166,331	\$ 176,134	\$ 8,891	5.32%
Fringe Benefits	51,628	61,683	60,699	66,418	4,735	7.68%
Purchased Services	45,988	39,798	59,718	58,112	18,314	46.02%
Internal Services	-	-	-	-	0	0.00%
Other Charges	7,378	7,279	9,488	9,890	2,611	35.87%
Supplies & Materials	1,344	1,000	1,325	1,000	0	0.00%
Capital Outlay	110	650	650	600	(50)	-7.69%
Total	\$ 262,843	\$ 277,653	\$ 298,211	\$ 312,154	\$ 34,501	12.43%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

Electoral Board

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

Director of Elections/General Registrar

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Registrar	119	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Deputy Registrar (P/T)	113	0.50	0.50	0.50	0.50
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 grew to more than around 16,000 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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of elections	3+ Recount	2	3	4
Number of votes cast	13,285	15,000	16,000	15,000
Number of Officers of Election deployment	144	140	220	225
Number of registered voters	15,500	15,500	16,200	16,000
Number of additions, deletions and changes to voter registrations	6,000	9,000	9,100	6,000
Number of times a Voting Machine is deployed	26	34	30	28
Absentee applications processed	765	2,500	3,500	1,300
Number of candidates qualified	15	4	5	20
Number of campaign finance forms processed	110	34	94	50
Number of formal voter complaints	0	0		

Page Intentionally Left Blank

GENERAL AND FINANCIAL ADMINISTRATION

General & Financial Government - Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 5,444,265	\$ 5,581,590	\$ 5,606,896	\$ 5,962,666	\$ 381,076	6.83%
Fringe Benefits	2,063,930	2,230,263	2,223,642	2,427,846	197,583	8.86%
Purchased Services	2,125,465	2,014,547	2,010,886	2,212,814	198,267	9.84%
Internal Services	(3,436,207)	(3,740,408)	(3,326,034)	(3,499,496)	240,912	6.44%
Other Charges	1,106,576	1,007,973	1,025,436	1,117,223	109,250	10.84%
Supplies & Materials	1,225,358	1,666,875	1,289,822	1,291,527	(375,348)	-22.52%
Capital Outlay	297,756	284,400	297,755	245,400	(39,000)	-13.71%
Total Expenditures	\$ 8,827,143	\$ 9,045,240	\$ 9,128,403	\$ 9,757,980	\$ 712,740	7.88%
Total FTE	62.00	62.00	62.00	64.00		

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

BUDGET COMMENTS:

No significant increase from the FY 2017 Adopted Budget is necessary to fund non-personnel expenditures in the FY 2018 Adopted Budget.

Cost Center 415110: City Manager

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 447,708	\$ 450,712	\$ 450,679	\$ 469,831	\$ 19,119	4.24%
Fringe Benefits	150,466	183,363	183,350	193,456	10,093	5.50%
Purchased Services	1,715	-	-	-	-	0.00%
Internal Services	(110,560)	(117,015)	(117,015)	(122,362)	(5,347)	-4.57%
Other Charges	7,351	6,810	6,810	6,810	-	0.00%
Supplies & Materials	2,019	1,700	3,200	1,850	150	8.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 498,699	\$ 525,570	\$ 527,024	\$ 549,586	\$ 24,016	4.57%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Assistant City Manager	**	0.50	0.50	0.50	0.50
City Clerk	123	0.50	0.50	0.50	0.50
Administrative Support Specialist*	113	1.00	1.00	0.50	0.50
Total FTE		3.00	3.00	2.50	2.50

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

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 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.

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$25,512 or 5.7% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$26,060 or 5.7%**
 - The decreases in City Attorney’s fees are the result of a greater allocation of legal work required for City transportation projects.

Cost Center 415120: City Attorney

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 444,542	\$ 455,700	\$ 448,365	\$ 429,640	\$ (26,060)	-5.72%
Internal Services	(14,388)	(9,570)	(9,570)	(9,022)	548	5.72%
Total	\$ 430,154	\$ 446,130	\$ 438,795	\$ 420,618	\$ (25,512)	-5.72%

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

- General legal advice & representation

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Formal/informal opinions issued		35	40	35
Ordinances/resolutions prepared and/or reviewed for City Council and other boards and commissions		40	40	40
Lawsuits closed during the year		20	15	15
Review special use permits, special exceptions, variances, rezoning applications and staff reports		70	60	60
Appearances before City Council, Planning Commission, and Board of Zoning Appeals		35	30	30
Appearances in regulatory matters		1	1	1
Review and assist with response to FOIA requests		25	25	25

Performance Measurement Results:

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, and has continued to assist the Mayor and City Council, and City staff generally, with those matters in a more challenging development environment resulting from changes to enabling authority with regard to proffers, although the City remains an attractive location for development proposals. In addition, the City Attorney has continued to undertake numerous formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. In terms of specific projects, there remain a number of issues relating to 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. 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:

No increase from the FY 2017 Adopted Budget is necessary to fund expenditures in the FY 2018 Adopted Budget.

Cost Center 415130: Public Audit of Accounts

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 84,225	\$ 82,700	\$ 82,700	\$ 82,700	\$ -	0.00%
Internal Services	(7,833)	(7,236)	(7,236)	(7,236)	-	0.00%
Total	\$ 76,392	\$ 75,464	\$ 75,464	\$ 75,464	\$ -	0.00%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 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 2016, the City's Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA).

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

BUDGET COMMENTS:

An increase of \$7,083 or 1.0% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$11,781 or 5.6%**
 - Increased contract costs for Fire and Police medical exams.

Cost Center 415140: Personnel

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 380,753	\$ 386,626	\$ 351,234	\$ 376,349	\$ (10,277)	-2.66%
Fringe Benefits	169,241	172,291	157,892	179,964	7,673	4.45%
Purchased Services	232,039	210,579	210,579	222,360	11,781	5.59%
Internal Services	(140,502)	(110,319)	(110,319)	(113,297)	(2,978)	-2.70%
Other Charges	25,520	47,181	47,181	48,065	884	1.87%
Supplies & Materials	548	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 667,599	\$ 706,858	\$ 657,067	\$ 713,941	\$ 7,083	1.00%

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 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Personnel Director	128	1.00	1.00	1.00	1.00
Benefits & Risk Manager	124	1.00	1.00	1.00	1.00
Personnel Safety Technician	115	1.00	1.00	1.00	1.00
Personnel Technician	112	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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of Positions Filled	38	40	40	43
Average time to fill a job (days)	60	60	60	60
Applications received per year	2,500	2,600	2,600	2,750
Number of disciplinary actions	3	4	4	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,400	1,400	1,400	1,400
Outcome Measures				
Turnover rate	9.5%	10%	10%	10.75%

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

No significant increase from the FY 2017 Adopted Budget is necessary to fund expenditures in the FY 2018 Adopted Budget.

Cost Center 415150: Community Relations

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 90,522	\$ 88,834	\$ 88,834	\$ 90,611	\$ 1,777	2.00%
Fringe Benefits	40,757	36,140	36,140	37,310	1,170	3.24%
Purchased Services	57,443	54,000	56,000	56,000	2,000	3.70%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,028	630	630	730	100	15.87%
Supplies & Materials	1,464	950	950	1,120	170	17.89%
Capital Outlay	550	400	400	400	-	0.00%
Total	\$ 191,764	\$ 180,954	\$ 182,954	\$ 186,171	\$ 5,217	2.88%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Community Relations Specialist	117	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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
<i>The Cityscene</i> monthly newsletter	12	12	12	12
Citizen inquiries handled	4,250	4,270	4,250	4,300
Web site inquiries handled	1,300	1,320	1,320	1,320
Media inquiries handled	400	200	300	200
News releases prepared and distributed	30	35	24	30
Fairfax City Alerts	150	150	150	150
Social media posts	500	365	450	450

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 it needs using our own media.

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

BUDGET COMMENTS:

An increase of \$233,086 or 68.1% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$35,733 or 35.5%**
 - Higher salary for new Economic Development Director.
- **Fringe Benefits, increase of \$14,036 or 34.3%**
 - Fringe Benefits associated with higher salary for new Economic Development Director.
- **Other Charges, increase of \$161,480 or 109.6%**
 - \$160,000 is requested for increased support of the Economic Development Office (EDO) and the Economic Development Authority (EDA). A portion of this addition is a direct result of the City’s commitment through a MOA with George Mason University for the purpose of providing marketing and recruitment support to the Mason Enterprise Center. Furthermore, the EDA budget incorporates support for an aggressive City marketing campaign targeting essential businesses and retailers, and for the development of a comprehensive economic development strategy.
- **Purchased Services, increase of \$20,836 or 40.0%**
 - Additional cost for the rollout of new City branding.

Cost Center 461210: Economic Development

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 56,855	\$ 100,674	\$ 127,060	\$ 136,407	\$ 35,733	35.49%
Fringe Benefits	26,322	40,957	51,692	54,993	14,036	34.27%
Purchased Services	27,328	52,164	43,164	73,000	20,836	39.94%
Internal Services	-	-	-	-	-	0.00%
Other Charges	307,396	147,320	162,320	308,800	161,480	109.61%
Supplies & Materials	1,075	1,000	1,000	2,000	1,000	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 418,976	\$ 342,115	\$ 385,236	\$ 575,201	\$ 233,086	68.13%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

- Encourage the financial health and business expansion of the existing companies located within the City
- Actively recruit new business into the City and place graduates of the Mason Enterprise Center into City office space
- Responsibly assist in refurbishing and developing commercial properties within the City in an effort to improve the appeal of the City while providing additional revenue
- Facilitate ongoing dialogue between the residential and business communities, all in partnership with area business associations and George Mason University
- Review City ordinances, policies, and practices to determine their impact on existing and proposed commercial businesses
- Actively market the City

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Economic Development Director	125	1.00	1.00	1.00	1.00
Administrative Support Specialist	113	-	-	0.50	0.50
Total FTE		1.00	1.00	1.50	1.50

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

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

SERVICES AND PRODUCTS:

Business Development

- Assist existing and new businesses in 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 the Economic Development Authority
- 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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Office Space – Vacancy Rate	14.1%	13.0%	15.0%	14.5%
Retail Space – Vacancy Rate	3.4%	3.5%	3.4%	3.3%
Number of Advertisements	2	2	4	5
Number of Restaurants	185	185	186	186

Performance Measurement Results:

- The City’s overall commercial vacancy rates are equal to or better than those in surrounding regions. An overview of the office market vacancy rate indicates:
 - Greater Fairfax County: 15.5%
 - Washington D.C. metropolitan region: 14.5%
 - U.S. National office market: 16.9%
- A slightly different condition holds for retail vacancy rates:
 - Greater Fairfax County: 1.96%
 - Washington D.C. metropolitan region: 4.5%
 - U.S. National retail market: 11.9%

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$19,174 or 7.3% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$7,870 or 117.5%**
 - Closed Captioning contract purchase.

Cost Center 415160: Cable TV

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 186,443	\$ 189,337	\$ 193,470	\$ 194,359	\$ 5,022	2.65%
Fringe Benefits	48,996	61,840	62,156	64,399	2,559	4.14%
Purchased Services	5,668	6,700	6,474	14,570	7,870	117.46%
Internal Services	2,044	1,981	1,981	5,204	3,223	162.70%
Other Charges	1,842	2,350	2,783	2,850	500	21.28%
Supplies & Materials	1,090	1,500	11,261	1,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 246,083	\$ 263,708	\$ 278,125	\$ 282,882	\$ 19,174	7.27%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Cable Television Manager	121	1.00	1.00	1.00	1.00
Cable TV Technician (P/T)	119	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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
City Council meetings/work sessions televised	31	34	32	30
School Board meetings televised/recorded*	8/11*	8/11*	8/10*	9/11*
Planning Commission meetings televised	17	21	19	20
Fairfax Scenes produced and televised	8	10	10	10
Special programming	24	20	68**	21
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.

**The large increase of special programming is due to posting previous Independence Day Parades on YouTube in honor of the 50th Anniversary of the Independence Day Celebration and because the City received a grant to produce Emergency Preparedness videos.

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$22,359 or 8.0% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$20,000 or 59.2%**
 - Increased budget for in-house Safety Consultant services. The request to hire a full-time Safety Consultant was not included in this Adopted Budget. An \$8,000 increase to help address this need.
 - \$12,000 is requested for in-house safety training programs.
- **Other Charges, decrease of \$45,594 or 15.9%**
 - The premiums for liability and auto insurance decreased due to the City's good experience rating.

Cost Center 415230: Risk Management

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 9,277	\$ 33,785	\$ 33,785	\$ 53,785	\$ 20,000	59.20%
Internal Services	(43,261)	(40,505)	(40,505)	(37,270)	3,235	7.99%
Other Charges	295,171	286,666	286,666	241,072	(45,594)	-15.90%
Supplies & Materials	129	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 261,317	\$ 279,946	\$ 279,946	\$ 257,587	\$ (22,359)	-7.99%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of preventable accidents	26	33	36	32
Number of lost day injuries	10	29	25	28
Number of lost days	152	150	180	150
Number of light duty days	70	280	520	300

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:

The FY 2018 Adopted Budget reflects a reduction of \$15,584 or 13.0% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$18,000 or 13.0%**
 - A reduction in telephone charges based on actual experience.

Cost Center 415240: Telephone

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (14,312)	\$ (18,520)	\$ (18,520)	\$ (16,104)	\$ 2,416	13.05%
Other Charges	111,899	138,000	138,000	120,000	(18,000)	-13.04%
Total	\$ 97,587	\$ 119,480	\$ 119,480	\$ 103,896	\$ (15,584)	-13.04%

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

- Maintain telephone system in an effective manner for all users

SERVICES AND PRODUCTS:

- Management of the telephone infrastructure and services

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Telephone support call response	910	920	940	920
Outcome Measures				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

Performance Measurement Results:

- The City is currently in the process of moving telephone line providers from Verizon to Cox. By moving our telephone lines from Verizon to Cox the City will see savings on VoIP service, Analog Service, and Long distance. The number of support calls is estimated to increase temporarily in FY17 but return to lower levels in FY18.
- Internet Services. The City has increased the internet service at City Hall from 20Mb to 100Mb to allow for more external cloud services.
- FTE dedicated to handle all telephone communication issues is 0.5.

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

BUDGET COMMENTS:

An increase of \$112,575 or 5.1% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$64,389 or 6.7%**
 - Increase due to hiring of higher grade FTE replacements, merit/COLA increases and the reclassification of certain positions.
- **Purchased Services, increase of \$40,904 or 7.4%**
 - Increase in specialized departmental business software support.

Cost Center 415250: Information Technology

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 946,767	\$ 963,699	\$ 986,730	\$ 1,028,088	\$ 64,389	6.68%
Fringe Benefits	338,163	391,071	400,441	422,318	31,247	7.99%
Purchased Services	545,331	552,881	552,881	593,785	40,904	7.40%
Internal Services	(135,013)	(112,144)	(112,144)	(110,609)	1,535	1.37%
Other Charges	110,432	124,000	131,200	130,500	6,500	5.24%
Supplies & Materials	32,508	26,500	31,500	33,500	7,000	26.42%
Capital Outlay	297,206	279,000	270,000	240,000	(39,000)	-13.98%
Total	\$ 2,135,394	\$ 2,225,007	\$ 2,260,608	\$ 2,337,582	\$ 112,575	5.06%

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

PROGRAM:

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

- Enterprise Architecture
- Business Process Improvement
- Service Management

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Technical Support				
Technical service call responses	7,340	7,370	7,400	7,440
Number of workstations/computers	210	217	212	210
Number Laptops supported	95	95	101	115
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	320	335	341	341
Network Administration				
Network support call responses	2,600	2,600	2,620	2,620
Number of servers	48	48	51	51
Number of applications/systems	135	136	137	138
Number of routers, switches and	112	112	113	113
Application Programming				
Requests for Web Services		1,820		
Requests for GIS Services		1,352		
Requests for queries/reports		810		
Requests for custom applications		50		
Outcome Measurers				
Network Management FTE		1.2		
Computer time available		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: Department of Information Technology
DIVISION OR ACTIVITY: Information Technology and Support

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	126	1.00	1.00	1.00	1.00
Program / Systems Analyst	123	1.00	1.00	1.00	1.00
Web Architect	123	1.00	1.00	1.00	1.00
Telecommunications Manager	125	1.00	1.00	1.00	1.00
GIS Manager	121	1.00	1.00	1.00	1.00
Network Administrator	121	1.00	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Computer Technician II	116	1.00	1.00	1.00	1.00
Total FTE		9.00	9.00	9.00	9.00

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2017 Adopted Budget to fund the FY 2018 Adopted Budget.

Cost Center 415260: Printing and Office Supplies

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 50,119	\$ 51,758	\$ 48,259	\$ 54,559	\$ 2,801	5.41%
Fringe Benefits	20,885	21,057	10,720	22,465	1,408	6.69%
Purchased Services	121	-	-	-	-	0.00%
Internal Services	(44,264)	(43,148)	(43,148)	(44,507)	(1,359)	-3.15%
Other Charges	185,980	184,088	181,588	188,980	4,892	2.66%
Supplies & Materials	25,081	41,700	41,700	42,000	300	0.72%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 237,922	\$ 255,455	\$ 239,119	\$ 263,497	\$ 8,042	3.15%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 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 FY17 and FY18 will remain flat.
- 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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Mail / Duplication Services Admin.	110	1.00	1.00	1.00	1.00
Total FTE		1.00	1.00	1.00	1.00

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$285,118 or 9.1% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Supplies and Materials, decrease of \$383,228 or 25.2%**
 - Decreases in costs due to the replacement of old transit buses with new buses under warranty.

Cost Center 415270: Fleet Maintenance

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 839,597	\$ 855,303	\$ 838,201	\$ 875,089	\$ 19,786	2.31%
Fringe Benefits	318,768	336,071	329,113	353,529	17,458	5.19%
Purchased Services	536,032	407,022	407,022	467,888	60,866	14.95%
Other Charges	10,305	6,250	6,250	6,250	-	0.00%
Supplies & Materials	1,109,050	1,522,505	1,132,191	1,139,277	(383,228)	-25.17%
Capital Outlay	-	5,000	5,000	5,000	-	0.00%
Subtotal	2,813,751	3,132,151	2,717,777	2,847,033	(285,118)	-9.10%
Internal Services	(2,770,146)	(3,132,151)	(2,717,777)	(2,875,291)	256,860	8.20%
Total	\$ 43,605	\$ -	\$ -	\$ (28,258)	\$ (28,258)	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 \$24 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
- Supports departments during snow removal
- 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, performs custom installs
- Welding
- Tire replacements
- Speed calibrations
- Fueling and operation and recordkeeping
- Property yard uniform, deliveries and 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 2016 Actual	FY 2017 Budget	FY 2017 Estimated	FY 2018 Projected
Output Measures				
Number of repair orders	3,670	3,446	3,682	3,682
Total Fleet	692	670	672	672
Downtime hours	289,085	468,000	250,000	250,000
Efficiency Measures				
Mechanic to vehicle ratio	1/98	1/95	1/96	1/96
National average	1/55	1/55	1/55	1/55
Outcome Measures				
Vehicle availability	90%	88%	93%	93%
National average	95%	95%	95%	95%

Performance Measurement Results:

- Repair orders are expected to increase in FY 2018, compared to FY17 budgeted, as a result of age of fleet.
- The mechanic to vehicle ratio remains fairly consistent. This is nearly double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Trucks due to their unique specifications.
- Increase in fleet and the mechanic position that was eliminated raises the mechanic to vehicle ratio, which affects fleet availability.

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Fleet Manager	121	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Automotive Shop Supervisor	116	1.00	1.00	1.00	1.00
Fleet Technician III	115	3.00	1.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	1.00	1.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Assistant to Operations Superintendent	111	1.00	1.00	1.00	1.00
Automotive Parts Assistant	110	1.00	1.00	1.00	1.00
Total FTE		12.00	12.00	12.00	12.00

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$147,810 or 17.5% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$113,063 or 16.4%**
 - A Full Time Accountant is being added in the FY 2018 Adopted Budget,
- **Fringe Benefits, increase of \$49,946 or 17.8%**
 - Increase primarily due to the added Finance Department position.

Cost Center 415410: Finance & Accounting

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 677,698	\$ 688,248	\$ 697,110	\$ 801,311	\$ 113,063	16.43%
Fringe Benefits	249,901	280,000	278,650	329,946	49,946	17.84%
Purchased Services	41,225	710	8,210	8,250	7,540	1061.97%
Internal Services	(141,584)	(135,041)	(135,041)	(158,665)	(23,624)	-17.49%
Other Charges	5,945	7,624	5,454	8,409	785	10.30%
Supplies & Materials	1,914	3,400	3,400	3,500	100	2.94%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 835,099	\$ 844,941	\$ 857,783	\$ 992,751	\$ 147,810	17.49%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Director of Finance*	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	127	1.00	1.00	1.00	1.00
Budget Manager	124	1.00	1.00	1.00	1.00
Staff Accountant II	121	-	-	-	1.00
Buyer	119	1.00	1.00	1.00	1.00
Payroll & Accounting Technician	115	1.00	1.00	1.00	1.00
Accounting Specialist	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
Total FTE		7.50	7.50	7.50	8.50

* Serves dually as Assistant City Manager

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Payroll checks issued (nearly 100% direct deposit now)	111	0	67	80
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)	328	400	300	275
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	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 2015, the City's Comprehensive Annual Financial Report (CAFR) was again awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2016 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2015 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

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

BUDGET COMMENTS:

An increase of \$34,581 or 5.4% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$22,745 or 5.1%**
 - Increase due to merit/COLA increases, and the cost of reclassifying certain positions based on the FY 2017 Pay Study.
- **Fringe Benefits, increase of \$11,541 or 6.4%**
 - Increase due to merit/COLA increases and increases in cost of health insurance and retirement plan.

Cost Center 415420: Real Estate Assessment

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 433,469	\$ 443,533	\$ 446,820	\$ 466,278	\$ 22,745	5.13%
Fringe Benefits	184,567	179,782	181,119	191,323	11,541	6.42%
Purchased Services	1,944	1,800	1,800	1,800	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	14,292	15,462	15,462	16,597	1,135	7.34%
Supplies & Materials	2,995	4,170	4,170	3,330	(840)	-20.14%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 637,267	\$ 644,747	\$ 649,371	\$ 679,328	\$ 34,581	5.36%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Real Estate Assessor	127	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	1.00	1.00	2.00	2.00
Real Estate Appraiser I	116	1.00	1.00	1.00	1.00
Real Estate Appraiser Trainee	114	1.00	1.00	-	-
Real Estate Appraiser Technician	112	1.00	1.00	1.00	1.00
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 Actual	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of parcels assessed	8,960	8,983	8,992	9,023
Total assessed value-taxable	\$5.55B	\$5.69B	\$5.85B	\$5.91B
Total assessed value-exempt	\$499M	\$496M	\$502M	\$500M
Number of building permits	913	1,100	1,007	937
New construction value (growth)	\$32.0M	\$43.4M	\$25.0M	\$18.0M
Properties in Rehab programs	163	144	122	95
Tax \$ exempted for Rehab	\$183,530	\$170,167	\$158,004	\$134,723
Outcome Measures				
Coefficient of Dispersion	7.2%	6.4%	6.5%	6.5%
Efficiency Measures				
Per parcel maintenance cost	\$68.89	\$70.94	\$71.70	\$75.32
Cost per tax dollar assessed	\$.0105	\$.0104	\$.0101	\$.0105
Service Quality				
Median Sales Assessment Ratio	93.3%	95.43%	96.50%	96.50%

Performance Measurement Notes:

- Real estate assessments are on a calendar year basis (for example, FY2018 Projected reflects assessed values as of 1/1/17).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2015 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2016, FY2017, and FY2018 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 FY2018 were calculated using the current tax rate of \$1.062/\$100 for residential and \$1.157/\$100 for commercial.

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

BUDGET COMMENTS:

An increase of \$136,170 or 15.4% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$63,878 or 10.5%**
 - 1.0 additional FTE (two part-time employees) is being requested in FY 2018 for the Treasury Department, replacing the two temporary positions utilized in FY 2017, as well as increased cost due to merit/COLA increases.
- **Fringe Benefits, increase of \$29,116 or 12.8%**
 - Increase due to the added Treasury positions, and increase due to merit/COLA increases and increases in cost of health insurance and retirement plan.
- **Purchased Services, increase of \$40,430 or 189.3%**
 - Engagement with Investment Consultant to help manage City cash flow and investments, and contract with Sheriff's Department for more diligent Decal Enforcement effort.

Cost Center 415440: Treasurer

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 584,699	\$ 606,635	\$ 604,823	\$ 670,511	\$ 63,876	10.53%
Fringe Benefits	221,935	227,673	227,054	256,789	29,116	12.79%
Purchased Services	8,932	21,356	24,756	61,786	40,430	189.31%
Internal Services	(21,051)	(21,090)	(21,090)	(15,377)	5,713	27.09%
Other Charges	5,303	9,025	9,025	7,760	(1,265)	-14.02%
Supplies & Materials	29,735	40,950	40,950	39,250	(1,700)	-4.15%
Capital Outlay	-	-	22,355	-	-	0.00%
Total	\$ 829,553	\$ 884,549	\$ 907,873	\$ 1,020,719	\$ 136,170	15.39%

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Treasurer	128	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Deputy Treasurer	114	1.00	1.00	1.00	1.00
Treasury Technician Real Estate	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician I	112	1.00	1.00	1.00	1.00
Customer Service Representatives (P/T)	112	-	-	-	1.00
Decal Enforce. Officer (P/T)	106	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	8.75

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 96% for Personal Property Tax Collection
- Deposit funds within 24 hours of receipt.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

SERVICES AND PRODUCTS:

- Collection from customers in person, by mail 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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Delinquent Tax Collection	1,561,251	\$1,432,124	1,426,400	1,403,000
Late payment penalty collected	314,108	300,000	356,000	388,000
Interest on delinquent taxes	121,701	113,000	153,000	150,000
Outcome Measures				
Collection Ratio for Current Taxes for Previous Fiscal Year (2016):				
Personal Property Tax	94.53%			
Real Estate Tax	98.77%			

Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2016):

Personal Property Tax	97.37%
Real Estate Tax	99.86%

Performance Measurement Results:

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2016.

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

BUDGET COMMENTS:

An increase of \$67,268 or 6.2% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$43,042 or 5.7%**
 - Increase due to merit/COLA increases, and the cost of reclassifying certain positions based on the Pay Study.
- **Fringe Benefits, increase of \$21,336 or 7.1%**
 - Increase due to merit/COLA increases and increases in cost of health insurance and retirement plan.

Cost Center 415450: Commissioner of the Revenue

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 749,635	\$ 756,231	\$ 773,676	\$ 799,273	\$ 43,042	5.69%
Fringe Benefits	293,929	300,018	305,315	321,354	21,336	7.11%
Purchased Services	892	2,950	2,950	2,950	-	0.00%
Internal Services	4,663	4,350	4,350	5,040	690	15.86%
Other Charges	2,657	4,900	4,400	5,400	500	10.20%
Supplies & Materials	17,751	22,000	19,000	23,700	1,700	7.73%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,069,527	\$ 1,090,449	\$ 1,109,691	\$ 1,157,717	\$ 67,268	6.17%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Total Tax Revenue	\$ 44,749,961	\$46,323,137	\$ 46,111,165	\$ 46,368,367
Personal Property Tax revenue	\$ 10,459,022	\$10,300,000	\$ 10,596,457	\$ 10,866,000
BPOL Revenue	8,740,824	9,050,000	8,800,000	8,780,000
Efficiency Measures				
Cost per dollar levied – Total	.0197	0.0191	.0192	.0197
Cost per dollar levied – Personal Property	.0340	0.0346	.0355	.0356
Cost per dollar levied – BPOL	.0597	0.0530	.0578	.0597

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Commissioner of Revenue	128	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	121	1.00	1.00	1.00	1.00
Business Revenue Auditor	119	2.00	2.00	2.00	2.00
Revenue Inspector	114	2.00	2.00	2.00	2.00
Tax Technician	112	2.00	2.00	3.00	3.00
Administrative Assistant I	**	1.00	1.00	-	-
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 \$9,433 or 5.9% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$12,100 or 9.1%**
 - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2018.

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

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 128,750	\$ 132,200	\$ 132,200	\$ 144,300	\$ 12,100	9.15%
Other Charges	21,455	27,667	27,667	25,000	(2,667)	-9.64%
Total	\$ 150,205	\$ 159,867	\$ 159,867	\$ 169,300	\$ 9,433	5.90%

PAGE INTENTIONALLY LEFT BLANK

PUBLIC SAFETY

POLICE DEPARTMENT

FY 2018 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 7,362,069	\$ 7,779,682	\$ 7,929,071	\$ 8,179,731	\$ 400,049	5.14%
Fringe Benefits	3,148,013	3,282,025	3,243,470	3,419,917	137,892	4.20%
Purchased Services	271,256	337,950	362,128	380,050	42,100	12.46%
Internal Services	313,597	419,280	419,280	503,138	83,858	20.00%
Other Charges	201,073	219,684	212,684	222,787	3,103	1.41%
Supplies & Materials	183,269	197,500	197,500	200,000	2,500	1.27%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 11,479,277	\$ 12,236,121	\$ 12,364,133	\$ 12,905,622	\$ 669,501	5.47%
Revenues						
Animal Licenses	\$ 13,800	\$ 11,000	\$ 12,000	\$ 12,000	\$ 1,000	9.09%
Peddlers Permits	9,526	10,000	10,000	9,500	(500)	-5.00%
Court Fines / Forfeitures	517,864	590,000	680,000	680,000	90,000	15.25%
Parking Meter Violations	122,018	107,000	99,750	110,000	3,000	2.80%
Sale of Record Copies	4,150	4,000	4,000	4,000	-	0.00%
False Alarm Fees	28,576	37,000	25,000	25,000	(12,000)	-32.43%
Animal Control Fees	2,275	3,500	3,500	3,000	(500)	-14.29%
State Aid - Police	595,124	614,285	600,000	600,000	(14,285)	-2.33%
Grants	26,277	16,796	61,434	34,200	17,404	103.62%
Total Revenues	\$ 1,319,610	\$ 1,393,581	\$ 1,495,684	\$ 1,477,700	\$ 84,119	6.04%
Net Cost to the City	\$ 10,159,667	\$ 10,842,540	\$ 10,868,449	\$ 11,427,922	\$ 585,382	5.40%
Total FTE	89.00	89.00	89.00	89.00		

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

BUDGET COMMENTS:

An increase of \$78,734 or 6.0% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$26,855 or 3.7%**
 - Increase due to merit/COLA increases.
- **Fringe Benefits, increase of \$17,595 or 5.30%**
 - Increase due to merit/COLA increases and increases in cost of health insurance and retirement plan.
- **Purchased Services, increase of \$16,700 or 45.1%**
 - Funds required for the Sergeant/Lieutenant promotion process.

Cost Center 421110: Police Administration

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 647,840	\$ 719,763	\$ 714,941	\$ 746,618	\$ 26,855	3.73%
Fringe Benefits	278,130	334,762	332,487	352,357	17,595	5.26%
Purchased Services	51,103	37,050	26,050	53,750	16,700	45.07%
Internal Services	25,680	36,767	36,767	46,852	10,085	27.43%
Other Charges	102,630	97,388	97,388	104,887	7,499	7.70%
Supplies & Materials	75,625	79,000	79,000	79,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,181,008	\$ 1,304,730	\$ 1,286,633	\$ 1,383,464	\$ 78,734	6.03%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	224	1.00	1.00	-	-
Police Lieutenant	220	1.00	1.00	2.00	2.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		6.00	6.00	6.00	6.00

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

PERFORMANCE MEASURES:

Indicators	CY 2016 Actual	CY 2017 Budget	CY 2017 Estimated	CY 2018 Projected
Output Measures				
Citizen complaints/All internal affairs cases: Investigated and processed	43	50	50	50
Citizen commendations received/processed	55	55	55	55
In-custody reports reviewed/analyzed	839	950	900	900

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 2016 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:

The FY 2018 Adopted Budget reflects a reduction of \$160,580 or 3.6% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$113,089 or 4.0%**
 - Decrease due to position reclassification within the Police Department (\$192k), partially offset by the impact of the merit/COLA increases. Three positions are to be reclassified to Police Field Operations.
 - Increase in Temporary Help (\$60k) to assist in completing Police Department background investigations due to current vacancies in the department.
- **Fringe, decrease of \$77,565 or 6.6%**
 - Decrease due to position reclassification within the Police Department, partially offset by the impact of the merit/COLA increases.

Cost Center 421120: Police Technical Services

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 2,238,936	\$ 2,808,156	\$ 2,615,431	\$ 2,695,067	\$ (113,089)	-4.03%
Fringe Benefits	913,325	1,167,490	1,043,967	1,089,925	(77,565)	-6.64%
Purchased Services	219,903	300,900	336,078	326,300	25,400	8.44%
Internal Services	27,556	26,102	26,102	30,172	4,070	15.59%
Other Charges	28,616	37,796	37,796	38,400	604	1.60%
Supplies & Materials	62,319	61,500	61,500	61,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,490,655	\$ 4,401,944	\$ 4,120,874	\$ 4,241,364	\$ (160,580)	-3.65%

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 2016 Actual	CY 2017 Budget	CY 2017 Estimated	CY 2018 Projected
Output Measures				
Cases assigned	209	240	220	220
Cases closed	142	185	150	150
Calls for service	14,577	14,500	14,500	14,500
Total phone calls received	42,136	45,000	45,000	45,000
Outcome Measures				
Clearance rate	68%			

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

PERFORMANCE MEASUREMENT RESULTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	2.00	3.00	3.00
Detective Sergeant	220	1.00	1.00	1.00	1.00
Master Patrol Officer	212	8.00	8.00	5.00	5.00
Detective/PFC	210	4.00	4.00	2.00	2.00
Police Officer	208	-	2.00	1.00	1.00
Police IT Specialist	116	1.00	1.00	1.00	1.00
Police IT Technician	116	1.00	1.00	1.00	1.00
Dispatcher III	113	3.00	3.00	3.00	3.00
Dispatcher II	112	2.00	4.00	4.00	4.00
Dispatcher I	111	4.00	2.00	2.00	2.00
Administrative Assistant III	112	1.00	-	1.00	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	-	1.00	1.00
Total FTE		31.00	31.00	28.00	28.00

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

BUDGET COMMENTS:

An increase of \$751,347 or 11.5% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$486,282 or 11.4%**
 - Increase due to position reclassification from Police Technical Services, and the impact of the increases due to merit/COLA and Holiday Pay (\$407k).
 - Increase in Temporary Help (\$79k) to assist in filling vacancies in traffic and parking enforcement.
- **Fringe Benefits, increase of \$197,862 or 11.1%**
 - Increase due to position reclassification from Police Technical Services, and the impact of the merit/COLA increases.
- **Internal Services, increase of \$69,703 or 19.6%**
 - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.

Cost Center 421130: Police Field Operations

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 4,475,293	\$ 4,251,763	\$ 4,598,699	\$ 4,738,045	\$ 486,282	11.44%
Fringe Benefits	1,956,558	1,779,773	1,867,016	1,977,635	197,862	11.12%
Purchased Services	250	-	-	-	-	0.00%
Internal Services	260,361	356,411	356,411	426,114	69,703	19.56%
Other Charges	69,827	84,500	77,500	79,500	(5,000)	-5.92%
Supplies & Materials	45,325	57,000	57,000	59,500	2,500	4.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 6,807,614	\$ 6,529,447	\$ 6,956,626	\$ 7,280,794	\$ 751,347	11.51%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

Patrol Division

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

Support Operations Division

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

Animal Control

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

SERVICES AND PRODUCTS:

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

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

PERFORMANCE MEASURES:

Indicators	CY 2016 Actual	CY 2017 Budget	CY 2017 Estimated	CY 2018 Projected
Output Measures				
Calls for service	14,577	14,500	14,500	14,500
Drunk driving arrests	64	110	75	75
Criminal arrests	1,040	1,375	1,100	1,100
Traffic summonses	9,864	10,000	10,500	10,500
Parking summonses	3,162	2,500	2,750	2,750
Animal cases	727	725	725	725

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

PERFORMANCE MEASUREMENT RESULTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	5.00	5.00	4.00	4.00
Police Sergeant	220	6.00	6.00	7.00	7.00
Master Patrol Officer	212	5.00	5.00	4.00	4.00
Police Officer First Class	210	9.00	9.00	14.00	14.00
Police Officer	208	16.00	16.00	16.00	16.00
Traffic Services Technician	113	1.00	1.00	1.00	1.00
Animal Control Officer	113	2.00	2.00	2.00	2.00
Parking Enforce. Official	106	1.00	1.00	1.00	1.00
Parking Enforce. Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Super. (P/T)	**	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	**	3.50	3.50	2.50	2.50
Total FTE		52.00	52.00	55.00	55.00

Page Intentionally Left Blank

PUBLIC SAFETY

FIRE DEPARTMENT

FY 2018 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 8,126,270	\$ 8,022,995	\$ 8,625,095	\$ 8,692,138	\$ 669,143	8.34%
Fringe Benefits	3,362,363	3,280,079	3,459,042	3,554,297	274,218	8.36%
Purchased Services	429,871	431,592	431,592	452,246	20,654	4.79%
Internal Services	471,347	575,760	575,760	558,924	(16,836)	-2.92%
Other Charges	446,468	578,512	766,886	500,140	(78,372)	-13.55%
Supplies & Materials	244,122	287,650	287,650	300,850	13,200	4.59%
Capital Outlay	200,378	104,000	108,000	115,000	11,000	10.58%
Total Expenditures	\$ 13,280,819	\$ 13,280,588	\$ 14,254,025	\$ 14,173,595	\$ 893,007	6.72%
Revenues						
Building Permits	\$ 260,038	\$ 285,000	\$ 315,000	\$ 230,000	\$ (55,000)	-19.30%
Electrical Permits	106,025	118,000	143,000	100,000	(18,000)	-15.25%
Plumbing Permits	38,576	83,000	93,000	80,000	(3,000)	-3.61%
Mechanical Insp Fees	103,124	123,000	173,000	100,000	(23,000)	-18.70%
Elevator Insp Fees	50,276	55,000	60,000	58,000	3,000	5.45%
Fire Marshal Permit	98,055	85,000	90,000	90,000	5,000	5.88%
Fire Protection System Per	21,426	43,000	58,000	40,000	(3,000)	-6.98%
Fire Marshal Develop Fees	15,333	12,000	13,000	15,000	3,000	25.00%
Public Safety Fees	38,699	45,000	45,000	45,000	-	0.00%
Rental Housing Permits	3,100	2,000	2,000	2,000	-	0.00%
Fire Programs Fund	74,577	63,000	63,000	70,000	7,000	11.11%
Four for Life Grants	48,065	21,000	21,000	25,000	4,000	19.05%
Fire Equipment Mini Grant	4,649	-	-	-	-	0.00%
Ambulance Fees	959,334	1,000,000	930,000	930,000	(70,000)	-7.00%
Fire Recovery Fee	200,000	225,000	225,000	225,000	-	0.00%
NCR Regional Planner Grant	96,305	-	10,801	145,000	145,000	0.00%
Emergency Management Grants	51,044	320,027	437,328	415,101	95,074	29.71%
Total Revenues	\$ 2,168,623	\$ 2,480,027	\$ 2,679,129	\$ 2,570,101	\$ 90,074	3.63%
Net Cost to the City	\$ 11,112,196	\$ 10,800,561	\$ 11,574,896	\$ 11,603,494	\$ 802,933	7.43%
Total FTE	80.00	80.00	80.00	80.00		

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

BUDGET COMMENTS:

An increase of \$95,520 or 6.0% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$107,949 or 15.1%**
 - Increase due to position reclassification, and the impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$55,577 or 17.6%**
 - Increase due to position reclassification, and the impact of the merit/COLA increases.
- **Other Charges, decrease of \$82,910 or 21.0%**
 - Decrease due to reduction in Grants budgeted for FY 2018 and the associated expenses.

Cost Center 422110: Fire & Rescue Administration

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 754,133	\$ 713,503	\$ 797,699	\$ 821,452	\$ 107,949	15.13%
Fringe Benefits	302,170	316,378	356,109	371,955	55,577	17.57%
Purchased Services	37,846	39,700	39,700	58,100	18,400	46.35%
Internal Services	24,688	39,547	39,547	25,051	(14,496)	-36.66%
Other Charges	195,559	395,550	463,800	312,640	(82,910)	-20.96%
Supplies & Materials	20,618	13,900	13,900	13,900	-	0.00%
Capital Outlay	82,736	59,000	63,000	70,000	11,000	18.64%
Total	\$ 1,417,750	\$ 1,577,578	\$ 1,773,755	\$ 1,673,098	\$ 95,520	6.05%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialist	123	1.00	1.00	1.00	1.00
Master Technician	213	1.00	1.00	1.00	1.00
Management & Billing Analyst	112	1.00	1.00	1.00	1.00
Total FTE		7.00	7.00	7.00	7.00

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

PERFORMANCE MEASURES:

Indicators	CY 2016 Actual	CY 2017 Budget	CY 2017 Estimated	CY 2018 Projected
Output Measures				
Total number of staff vacancies realized	8	1	1	2
Number of retirements	3	1	1	2
Number of resignations	5	0	0	0
Personnel hired	5	7	7	2
Total career operational training hours	14,011	15,000	15,000	16,000
Vehicle accidents reviewed	17	5	5	5
Injuries resulting in lost work days	5	2	2	2
Emergency plans and procedures reviewed or developed	20	20	20	20

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

Performance Measurement Results:

- The number of personnel hired in CY2016 is less than the number of vacancies realized because of the timing of the employees' departure and time to hire replacements. These vacancies will carry over to CY2017. Three SAFER Grant positions also started on January 1.
- There will be a predicted increase in training hours as we begin to have better accountability and distribution of information with our new training software.

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$584,786 or 5.9% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$420,732 or 6.9%**
 - Increase due to position reclassification, increase in Holiday Pay, reduced Salary Vacancy and the impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$150,113 or 6.0%**
 - Increase due to position reclassification, increase in Holiday Pay, reduced Salary Vacancy and the impact of the merit/COLA increases.

Cost Center 422120: Operations

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 6,258,718	\$ 6,127,516	\$ 6,554,455	\$ 6,548,248	\$ 420,732	6.87%
Fringe Benefits	2,651,942	2,513,410	2,615,635	2,663,523	150,113	5.97%
Purchased Services	365,108	374,392	374,392	373,446	(946)	-0.25%
Internal Services	409,742	498,442	498,442	502,346	3,904	0.78%
Other Charges	190,008	122,017	242,141	120,500	(1,517)	-1.24%
Supplies & Materials	216,456	266,750	266,750	279,250	12,500	4.69%
Capital Outlay	117,642	45,000	45,000	45,000	-	0.00%
Total	\$ 10,209,616	\$ 9,947,527	\$ 10,596,815	\$ 10,532,313	\$ 584,786	5.88%

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 2016 Actual	CY 2017 Budget	CY 2017 Estimated	CY 2018 Projected
Output Measures				
Total number of Incidents	6,647	6,700	6,710	6,763
Fire and other non EMS related incidents	4,328	4,340	4,345	4,375
Rescue and EMS incidents	2,319	2,360	2,365	2,388
Total number of EMS transports	2,697	2,697	2,697	2,797
Number of BLS transports	500	500	500	525
Number of ALS1 transports	2,128	2,128	2,128	2,178
Number of ALS2 transports	69	69	69	94
Total number of FVFD operational hours	2,684	2,700	2,700	2,900
Number of FVFD minimum staffing hours	1,397	1,400	1,400	1,500
Number of FVFD supplemental staffing hours	1,287	1,300	1,300	1,400

Performance Measurement Results:

- We are now tracking incidents and not total number of vehicle responses. This is a better measure of the call volume. The total number of incidents has leveled off as expected with the number of ALS units in Fairfax County.
- Volunteer hours of minimum and supplemental staffing remained consistent in CY 2016. 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 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Battalion Chief	224	3.00	3.00	3.00	3.00
Captain	220	6.00	6.00	6.00	6.00
Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	24.00	24.00	24.00	24.00
Technician	211	9.00	9.00	9.00	9.00
Fire Fighter	208	9.00	9.00	9.00	9.00
Total FTE		60.00	60.00	60.00	60.00

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$212,701 or 12.1% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$140,462 or 11.9%**
 - Increase due to position reclassification, increase in Holiday Pay, reduced Salary Vacancy and the impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$68,528 or 15.2%**
 - Increase due to position reclassification, increase in Holiday Pay, reduced Salary Vacancy and the impact of the merit/COLA increases.

Cost Center 422140: Code Administration

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,113,419	\$ 1,181,976	\$ 1,272,941	\$ 1,322,438	\$ 140,462	11.88%
Fringe Benefits	408,251	450,291	487,298	518,819	68,528	15.22%
Purchased Services	26,917	17,500	17,500	20,700	3,200	18.29%
Internal Services	36,917	37,771	37,771	31,527	(6,244)	-16.53%
Other Charges	60,901	60,945	60,945	67,000	6,055	9.94%
Supplies & Materials	7,048	7,000	7,000	7,700	700	10.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,653,453	\$ 1,755,483	\$ 1,883,455	\$ 1,968,184	\$ 212,701	12.12%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Director of Code Administration	227	1.00	1.00	1.00	1.00
Captain	220	1.00	1.00	1.00	1.00
Lieutenant	215	2.00	2.00	2.00	2.00
Engineering Plans Examiner	123	1.00	1.00	1.00	1.00
Senior Inspector	117	4.00	2.00	2.00	2.00
Combination Inspector	116	-	1.00	1.00	1.00
Property Maint. Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	-	1.00	1.00	1.00
Permit Technicians	112	3.00	3.00	3.00	3.00
Total FTE		13.00	13.00	13.00	13.00

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Building/construction plans reviewed	1,023	1,000	1,000	1,000
Building permits issued	544	600	650	600
Estimated cost of construction	\$45,515,895	\$30,000,000	\$60,000,000	\$50,000,000
Other permits issued	1,573	1,800	1,500	1,500
Construction inspections conducted	6,457	8,000	8,000	7,000
Rental permits issued	28	25	25	25
Fire prevention permit inspections	561	550	550	600
In-home day care fire safety inspections	27	30	30	30
Property maintenance inspections	2,120	2,500	2,500	2,500
Tank farm facility inspections	384	250	300	300
Tank farm construction plans reviewed	25	20	25	25
Child Safety Seats Installed / Inspected	30	40	40	40
Smoke detectors and batteries installed	92	200	200	150
Investigations conducted	11	+	10*	+
Number of staff hours provided to Life Safety Programs	235	200	200	+
Service Quality				
Percentage of investigations closed	70%	+	+	+
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	4.9
Efficiency Measures				
Ratio of property loss to property value	13%	+	3.9%*	+
Outcome Measures				
Fire loss damage	\$263,150	+	\$156,500*	+
Total value of affected property from fire loss damage	\$1,922,263	+	\$3,923,494*	+
Number of citizens reached via community outreach programs	6,303	3,500	5,000	5,000

*Actual numbers for the first six months of FY 2017

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

Performance Measurement Results:

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

PUBLIC WORKS

FY 2018 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 5,695,766	\$ 5,601,110	\$ 5,599,532	\$ 5,806,282	\$ 205,172	3.66%
Fringe Benefits	2,181,622	1,985,236	1,981,869	2,094,952	109,716	5.53%
Purchased Services	1,376,333	1,631,500	1,733,246	1,726,328	94,828	5.81%
Internal Services	294,900	401,475	401,475	405,549	4,074	1.01%
Other Charges	1,250,163	1,296,898	1,320,848	1,373,870	76,972	5.94%
Supplies & Materials	625,319	790,520	722,474	890,424	99,904	12.64%
Capital Outlay	130,046	130,000	130,000	29,000	(101,000)	-77.69%
Total Expenditures	\$ 11,554,148	\$ 11,836,739	\$ 11,889,444	\$ 12,326,405	\$ 489,666	4.14%
Revenues						
Meals Tax	\$ 1,479,634	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	0.00%
Cemetery Interments	69,264	70,000	85,000	70,000	-	0.00%
Street Opening Permits	51,700	50,000	50,000	50,000	-	0.00%
Public ROW Use Fees	172,142	225,000	188,000	190,000	(35,000)	-15.56%
Photo Red Light	504,978	577,600	386,000	720,000	142,400	24.65%
Sale of Surplus Property	109,414	70,000	123,001	70,000	-	0.00%
Sale of Cemetery Lots	62,208	40,000	40,000	40,000	-	0.00%
Perpetual Cemetery Care	9,604	4,200	4,200	4,200	-	0.00%
Street & Highway Maintenance	2,548,618	2,546,916	2,546,916	2,637,152	90,236	3.54%
Solid Waste Grant	6,427	6,200	6,200	6,000	(200)	-3.23%
Total Revenues	\$ 5,013,988	\$ 5,089,916	\$ 4,929,317	\$ 5,287,352	\$ 197,436	3.88%
Net Cost to the City	\$ 6,540,160	\$ 6,746,823	\$ 6,960,127	\$ 7,039,053	\$ 292,230	4.33%
Total FTE	76.10	76.95	77.95	78.95		

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

BUDGET COMMENTS:

An increase of \$89,876 or 7.9% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$51,238 or 47.5%**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Supplies and Materials, increase of \$34,389 or 18.1%**
 - Asphalt purchases were increased by \$30k for sealant used to repair cracks in City streets. The \$30k increase was added to handle additional repair work anticipated due to reductions made to the requested street paving capital budget

Cost Center 431110: Asphalt Maintenance

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 562,131	\$ 571,169	\$ 555,532	\$ 571,028	\$ (141)	-0.02%
Fringe Benefits	205,557	203,316	196,954	207,706	4,390	2.16%
Purchased Services	10,178	17,000	17,000	17,000	-	0.00%
Internal Services	104,504	107,799	107,799	159,037	51,238	47.53%
Other Charges	39,610	43,000	43,000	43,000	-	0.00%
Supplies & Materials	131,725	190,000	194,389	224,389	34,389	18.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,053,705	\$ 1,132,284	\$ 1,114,674	\$ 1,222,160	\$ 89,876	7.94%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate *	FY 2018 Adopted
Division Superintendent	124	0.50	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Assistant to Superintendent	113	1.00	1.00	1.00	1.00
Equipment Operator*	111	2.00	1.00	2.00	2.00
Truck Driver II	109	1.00	1.00	2.00	2.00
Truck Driver I	107	2.00	2.00	1.00	1.00
Total FTE		8.50	7.75	8.75	8.75

* Restoration of Equipment Operator position headcount.

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Street asphalt repairs (tons)	1,500	2,200	2,200
Street preventive maint. (man hrs)	3,280	3,640	3,640
Assist other depts/divisions (man hrs)	100	100	100
Paving Oversight (man hrs)	3,630	3,600	3,600
Infrastructure Projects (man hrs)	4,330	4,000	4,000

Performance Measurement Results:

- Downtown Main St drainage project
- Major repairs on Layton Hall Dr, McLean Ave, Fairfax Circle, Bevan Dr, Wood Rd, and Woodland Dr
- Repair guardrails on Eaton Pl, Chain Bridge Rd, Burrows Ave, Pickett Rd
- Construct material storage facility at the Property Yard
- University Dr storm line replacement
- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Performed pothole repairs City-wide
- Assisted with curb & gutter replacement City-wide

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

BUDGET COMMENTS:

An increase of \$200,106 or 25.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$107,278 or 24.1%**
 - Increase due to reallocation of projected personnel costs.
- **Fringe Benefits, increase of \$45,724 or 28.5%**
 - Increase due to reallocation of projected personnel costs.
- **Internal Services, increase of \$36,814 or 46.4%**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Supplies & Materials, increase of \$14,289 or 21.0%**
 - Uniform costs were reclassified from the Fleet Maintenance Department (\$4k), and increases in barricades and other safety equipment (\$10k).

Cost Center 431111: Concrete Maintenance

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 483,019	\$ 444,496	\$ 528,022	\$ 551,774	\$ 107,278	24.13%
Fringe Benefits	213,659	160,476	194,457	206,200	45,724	28.49%
Purchased Services	-	2,000	2,000	2,000	-	0.00%
Internal Services	58,744	79,289	79,289	116,103	36,814	46.43%
Other Charges	20,442	27,650	27,650	23,650	(4,000)	-14.47%
Supplies & Materials	31,865	68,150	72,539	82,439	14,289	20.97%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 807,729	\$ 782,061	\$ 903,957	\$ 982,167	\$ 200,106	25.59%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	1.00	2.00	2.00	2.00
Total FTE		6.00	7.00	7.00	7.00

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Concrete (yds)	220	350	350
Concrete preventive maint. (man hrs)	3,440	3,940	3,940
Downtown brick sidewalk repair (man hrs)	2,300	2,300	2,300
Assist other depts/divisions (man hrs)	350	100	100
Illegal ROW sign removal (man hrs)	2,000	2,000	2,000
Concrete project oversight (man hrs)	3,250	3,000	3,000

Performance Measurement Results:

- Brick sidewalk repair at Whitehead St, North St, Old Lee Hwy, University Dr, Judicial Dr, Chain Bridge Rd, School St, Main St, and Sager Ave
- Curb installation on Chain Bridge Rd, Old Lee Hwy, Layton Hall Dr, Fire Station 33
- Sidewalk repair on Chestnut St, University Dr, Sherman St, Sager Ave, Darby St, Farr Ave, Main St, and the Property Yard
- Grind tripping hazards on Sherman St, Sharon Ct, Old Lee Hwy, and Farr Dr
- Assessment of damaged concrete and brick areas for FY replacement program
- Daily oversight of CIP concrete/brick contractors
- Graffiti removal
- Citywide illegal sign removal daily
- Grinding of concrete tripping hazards Citywide
- Report single faulty street lights/yearly report of all damaged units
- Retrofit existing handicapped ramps
- Haul debris to Lorton Landfill
- Brine manufacturing
- Seasonal leaf hauling assistance

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$135,064 or 27.6% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$9,936 or 26.4 %**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased
- **Supplies & Materials, decrease of \$50,000 or 23.0%**
 - Mild 2016 – 2017 winter reduced usage of stockpiles of materials used to combat and clean up snowstorms.
- **Capital Outlay, decrease of \$95,000 or 82.6%**
 - Mild 2016 – 2017 resulted in less upkeep, maintenance and replacement of equipment used for Snow and Ice control.

Cost Center 431120: Snow Removal

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 195,204	\$ 92,361	\$ 75,361	\$ 92,361	\$ -	0.00%
Fringe Benefits	57,983	7,066	5,766	7,066	-	0.00%
Purchased Services	-	10,000	-	10,000	-	0.00%
Internal Services	48,103	37,568	37,568	47,504	9,936	26.45%
Other Charges	79,384	9,000	27,950	9,000	-	0.00%
Supplies & Materials	136,862	217,800	89,000	167,800	(50,000)	-22.96%
Capital Outlay	79,808	115,000	115,000	20,000	(95,000)	-82.61%
Total	\$ 597,344	\$ 488,795	\$ 350,645	\$ 353,731	\$ (135,064)	-27.63%

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 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Total snowfall (inches)	31	6-20	6-20
Snow Equipment pre/post prep	744	744	744
Snow/Ice operations (man hrs)	11,760	5,000	5,000

Performance Measurement Results:

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

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$45,305 or 5.2% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$38,035 or 40.3%**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.

Cost Center 431130: Storm Drainage

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 390,728	\$ 474,360	\$ 461,008	\$ 474,126	\$ (234)	-0.05%
Fringe Benefits	163,671	161,638	156,206	164,753	3,115	1.93%
Purchased Services	10,990	10,500	10,500	10,500	-	0.00%
Internal Services	82,185	94,470	94,470	132,505	38,035	40.26%
Other Charges	37,927	57,000	57,000	57,000	-	0.00%
Supplies & Materials	65,722	64,500	68,889	68,889	4,389	6.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 751,223	\$ 862,468	\$ 848,073	\$ 907,773	\$ 45,305	5.25%

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator I	112	1.00	1.00	1.00	1.00
Utility Worker II	109	-	-	1.00	1.00
Truck Driver II	109	1.00	1.00	-	-
Truck Driver I	107	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 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Preventive maintenance (man hrs)	4,435	6,840	6,840
Assist other depts/divisions (man hrs)	75	100	100
Infrastructure projects (man hrs)	6,830	4,400	4,400

Performance Measurement Results:

- Performed cleaning and maintenance of 1,840 storm structures
- Performed semi-annual outfall inspections
- Graffiti removal throughout City
- Removed trees in City streams and creeks
- Oversight of CIP storm water contractors
- Ditch line maintenance on Cobb Dr, Burrows Ave, Oak St
- Catch basin reconstruction on Old Pickett Rd, Keith Ave, Pickett Rd
- Downtown storm pipe replacement project
- Enlarge brine containment area

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

BUDGET COMMENTS:

An increase of \$75,060 or 3.7% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$40,137 or 4.5%**
 - Increase in On Call Pay (\$25k) due to new VDOT regulations that require a two person crew when a bucket truck is being used, and the impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$18,254 or 5.8%**
 - Fringe Benefits related to increase in On Call Pay (\$25k), and the impact of the merit/COLA increases.
- **Supplies and Materials, increase of \$21,030 or 14.4%**
 - Increase due to the reclassification of uniform costs from Fleet (\$7k), and additional costs for sign making and mounting (\$14k).

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 860,353	\$ 899,228	\$ 924,830	\$ 939,365	\$ 40,137	4.46%
Fringe Benefits	308,796	314,939	317,014	333,193	18,254	5.80%
Purchased Services	106,488	143,000	143,000	143,000	-	0.00%
Internal Services	34,899	35,330	35,330	31,367	(3,963)	-11.22%
Other Charges	570,232	505,798	505,798	505,400	(398)	-0.08%
Supplies & Materials	171,711	145,800	161,830	166,830	21,030	14.42%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,052,479	\$ 2,044,095	\$ 2,087,802	\$ 2,119,155	\$ 75,060	3.67%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,860	1,900	1,900	2,100
Pavement markings (crew hours)	1,900	1,800	1,800	2,075
Sign maintenance (crew hours)	2,400	2,400	2,500	2,725

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	119	1.00	1.00	1.00	1.00
Traffic Signal & Comp Tech III	115	5.00	5.00	5.00	5.00
Sign & Signal Technician I	113	2.00	2.00	2.00	2.00
Sign Fabrication Tech	109	1.00	1.00	1.00	1.00
Total FTE		10.00	10.00	10.00	10.00

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

BUDGET COMMENTS:

An increase of \$155,130 or 5.5% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Notable adjustments include:

- **Purchased Services, increase of \$51,000 or 10.1%**
 - Increase in expense due to new recycling contract (\$136k). The new contract provides for a 95% rebate on recycled materials, which will be recorded separately as Recycling Revenue.
 - The City’s yard waste disposal contract (decrease of \$78k) was reclassified from Purchased Services into the Other Services account.
- **Internal Services, decrease of \$60,368 or 14.8%**
 - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$78,000 or 72.2%**
 - Disposal of yard waste switched from Fairfax County contract to Loudoun. The new service was reclassified into Other Services from Purchased Services (increase of \$78,000).
- **Supplies and Materials, increase of \$37,787 or 118.1%**
 - Uniforms reclassified from Fleet Maintenance (\$13,662), and higher Operating Supply costs.

Cost Center 431210: Refuse Collection

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,284,929	\$ 1,295,937	\$ 1,275,630	\$ 1,325,201	\$ 29,264	2.26%
Fringe Benefits	529,565	482,631	474,370	502,078	19,447	4.03%
Purchased Services	487,650	505,000	609,750	556,000	51,000	10.10%
Internal Services	249,449	408,763	408,763	348,395	(60,368)	-14.77%
Other Charges	71,619	108,000	108,000	186,000	78,000	72.22%
Supplies & Materials	32,043	32,000	51,787	69,787	37,787	118.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,655,255	\$ 2,832,331	\$ 2,928,300	\$ 2,987,461	\$ 155,130	5.48%

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 2016 Actual	FY 2017 Estimated	FY 2018 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 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Operations Director	124	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	6.00	6.00	10.00	10.00
Sanitation Worker I	104	6.00	6.00	2.00	2.00
Total FTE		23.00	23.00	23.00	23.00

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

BUDGET COMMENTS:

An increase of \$67,157 or 4.0% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$30,402 or 5.5%**
 - Increase due to merit/COLA increases, and the cost of reclassifying certain positions based on the Pay Study.
- **Fringe Benefits, increase of \$13,383 or 6.3%**
 - Increase due to merit/COLA increases and increases in cost of health insurance and retirement plan.
- **Supplies & Materials, increase of \$26,149 or 261.5%**
 - Increase in Concrete repairs (\$10k) due to reduced Curb and Gutter request in CIP, Uniforms reclassified from Fleet Maintenance (\$6k) and Office Supplies/Cell Phones (\$10k).

Cost Center 431310: Facilities Maintenance

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 539,241	\$ 550,711	\$ 551,480	\$ 581,113	\$ 30,402	5.52%
Fringe Benefits	251,202	212,484	212,797	225,867	13,383	6.30%
Purchased Services	647,894	745,800	752,796	755,796	9,996	1.34%
Internal Services	(232,866)	(304,260)	(304,260)	(322,033)	(17,773)	-5.84%
Other Charges	341,192	475,000	480,000	480,000	5,000	1.05%
Supplies & Materials	11,629	10,000	16,149	36,149	26,149	261.49%
Capital Outlay	29,872	-	-	-	-	0.00%
Total	\$ 1,588,164	\$ 1,689,735	\$ 1,708,962	\$ 1,756,892	\$ 67,157	3.97%

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:

- Protect the City's \$57 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings.

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	2.00	2.00	2.00	2.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	1.00	1.00	1.00	1.00
Custodian II	105	5.00	5.00	5.00	5.00
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 2016 Actual	FY 2017 Estimated	FY 2018 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

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$13,683 or 1.2% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$33,832 or 19.0%**
 - Additional costs for partially reinstating previous mowing contract (\$25k), and weed control (\$9k) in order to increase the number treatments to better maintain City properties.
- **Internal Services, decrease of \$76,881 or 48.2%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 538,299	\$ 511,501	\$ 514,382	\$ 530,707	\$ 19,206	3.75%
Fringe Benefits	143,863	134,599	135,771	143,137	8,538	6.34%
Purchased Services	113,133	178,200	178,200	212,032	33,832	18.99%
Internal Services	112,435	159,467	159,467	82,586	(76,881)	-48.21%
Other Charges	79,398	60,000	60,000	56,000	(4,000)	-6.67%
Supplies & Materials	32,513	46,200	51,821	57,821	11,621	25.15%
Capital Outlay	20,366	15,000	15,000	9,000	(6,000)	-40.00%
Total	\$ 1,040,007	\$ 1,104,967	\$ 1,114,641	\$ 1,091,284	\$ (13,683)	-1.24%

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 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Number of maintenance hours on plantings	8,800	8,800	10,000
Trees and shrubs planted	77	77	77
Flowers planted	9,820	9,820	12,500
Maintain downtown planters	157	157	157
Maintain Gaslights	341	341	360
Mowing/ Man Hours	5,650	5,650	0

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	113	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	2.00	2.00
Cemetery Attendant	**	0.50	0.50	0.50	0.50
Truck Driver I	107	2.00	2.00	1.00	1.00
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 \$5,779 or 0.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$20,740 or 2.7%**
 - Reallocation of personnel costs to applicable Enterprise Funds. One FTE is being added in FY 2018 (Multi-Modal Traffic Manager) and is being funded with NVTA 30% money.
- **Internal Services, increase of \$27,036 or 12.5%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have decreased.

Cost Center 431410: Public Works Administration

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 841,862	\$ 761,347	\$ 713,287	\$ 740,607	\$ (20,740)	-2.72%
Fringe Benefits	307,326	308,087	288,535	304,950	(3,137)	-1.02%
Purchased Services	-	20,000	20,000	20,000	-	0.00%
Internal Services	(162,553)	(216,951)	(216,951)	(189,915)	27,036	12.46%
Other Charges	10,358	11,450	11,450	13,820	2,370	20.70%
Supplies & Materials	11,249	16,070	16,070	16,320	250	1.56%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,008,242	\$ 900,003	\$ 832,391	\$ 905,782	\$ 5,779	0.64%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

- Burke Station Road Sidewalk and Storm Drainage Improvements
- Chain Bridge Rd at Rust Curve Sidewalk Improvements (Adopted)
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd Intersection (Northfax)
- Fairfax Blvd/Draper Drive Traffic Signal
- Government Center Pkwy Extension
- Kamp Washington Intersection Improvements
- Multimodal Transportation Plan
- Old Lee Highway "Great Street" Conceptual Plan
- Roberts Road Sidewalk Improvements
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Dr Extension (Adopted)
- University Drive Road Diet
- 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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of capital projects administered	60	65	65	70

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Director of Public Works	**	0.90	0.90	0.90	0.90
Transportation Director	126	1.00	1.00	1.00	1.00
City Engineer	125	0.90	0.90	0.90	0.90
Stormwater Res Engineer	121	0.70	0.90	0.90	0.90
Stormwater Program Specialist	117	-	-	-	-
Facilities Inspector	116	1.60	2.00	2.00	2.00
Multimodal Traffic Engineer	115	-	-	-	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		6.10	6.70	6.70	7.70

SOCIAL SERVICES

Social Services Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 107,204	\$ 98,809	\$ 98,039	\$ 99,247	\$ 438	0.44%
Fringe Benefits	8,644	22,544	22,485	23,033	489	2.17%
Purchased Services	3,155,024	3,232,227	3,193,112	3,284,612	52,385	1.62%
Other Charges	2,523,709	2,720,280	2,643,639	2,798,948	78,668	2.89%
Supplies & Materials	291	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 5,794,872	\$ 6,074,110	\$ 5,957,525	\$ 6,206,090	\$ 131,980	2.17%
Revenues						
School Age Child Care	\$ 605,906	\$ 550,000	\$ 624,083	\$ 642,805	\$ 92,805	16.87%
Total Revenues	\$ 605,906	\$ 550,000	\$ 624,083	\$ 642,805	\$ 92,805	16.87%
Net Cost to the City	\$ 5,188,966	\$ 5,524,110	\$ 5,333,442	\$ 5,563,285	\$ 39,175	0.71%
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 \$21,807 or 1.7% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$21,807 or 1.7%**
 - 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

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,174,205	\$1,285,076	\$1,268,818	\$1,306,883	\$ 21,807	1.70%
Total	\$ 1,174,205	\$ 1,285,076	\$ 1,268,818	\$ 1,306,883	\$ 21,807	1.70%

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

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, five core functions are provided: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services and responding to disasters and assisting communities in recovery. 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 management of services provided through INOVA Health Systems, and the comprehensive Adult Day Health Care Program, child dental services, childhood and travel immunizations, and nursing services are also provided at all schools. Potential public health threats are monitored by the Division of Community Health Development and Preparedness which includes the Medical Reserve Corps. The Disease Carrying Insects Program (DCIP), a coordinated mosquito management program to reduce the impact of Zika, West Nile Virus and tick management for Lyme Disease includes routine collection and testing and significant community outreach and education. In addition, the Health Department provides vital statistics services to residents including birth and death records. In the projected budget year, a reduction in the contract for the Insight Memory Care Center and an increase in fees for laboratory and clinical services have been Adopted.

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Programs at four sites
- Specialty clinics or nursing visits:
 - Management of maternity cases through INOVA, and WIC
 - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
 - Child Dental Health, early intervention for infants at risk and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel Immunization
- Environmental inspections
 - Hotels, swimming pools, restaurants, well and septic systems
- Disease carrying Insects Program to reduce Zika, 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 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 441210: Commission for Women							
Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Other Charges	\$ 946	\$ 1,025	\$ 1,025	\$ 1,625	\$ 600	58.54%	
Supplies & Materials	263	100	100	100	-	0.00%	
Total	\$ 1,209	\$ 1,125	\$ 1,125	\$ 1,725	\$ 600	53.33%	

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 \$63,158 or 3.7% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$63,158 or 3.7%**
 - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year.

Cost Center 441220: Community Services Board

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,510,434	\$ 1,691,995	\$ 1,614,654	\$ 1,755,153	\$ 63,158	3.73%
Total	\$ 1,510,434	\$ 1,691,995	\$ 1,614,654	\$ 1,755,153	\$ 63,158	3.73%

PROGRAM:

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded provider of services and support coordination for individual and families affected by developmental delay or disabilities, serious emotional disturbance, mental illness or substance use disorders. Its mission includes empowering and supporting the people served by the CSB to live self-determined and healthy lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. This year has seen continued increase in enrollment for Infant Toddler Connection. Last year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect non-violent offenders from incarceration to mental health treatment. This year, a program called Turning Point for young adults (ages 16-25) with emergency mental health and substance abuse needs, was implemented with to offer rapid intervention following a first psychotic episode. Growing awareness of the needs of older adults who are at risk of suicide and substance abuse is being met through a partnership with the Fairfax Area Agency on Aging.

Proposed budget cuts include elimination of the Youth Day Treatment Program and elimination of the psycho-social program for adults, Community Readiness and Support Program. The City has been paying for CSB services based upon an equal percentage of transfer of General Fund dollars from Fairfax County plus a five percent "catch up" funding formula.

COUNCIL GOALS:

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

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

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

OBJECTIVES:

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

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

BUDGET COMMENTS:

No significant adjustment from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 1,011,698	\$ 1,026,385	\$ 1,027,085	\$ 1,040,745	\$ 14,360	1.40%
Total	\$ 1,011,698	\$ 1,026,385	\$ 1,027,085	\$ 1,040,745	\$ 14,360	1.40%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Number of Real Estate tax relief grants	296	330	330	321
Rent relief grants	5	10	10	8

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

BUDGET COMMENTS:

No significant adjustment from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 441240: Human Services Coordinator

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 107,204	\$ 98,809	\$ 98,039	\$ 99,247	\$ 438	0.44%
Fringe Benefits	8,644	22,544	22,485	23,033	489	2.17%
Purchased Services	-	-	-	-	-	0.00%
Other Charges	631	875	875	1,425	550	62.86%
Supplies & Materials	28	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 116,507	\$ 122,378	\$ 121,549	\$ 123,855	\$ 1,477	1.21%

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

PROGRAM:

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

COUNCIL GOALS:

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

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

OBJECTIVES:

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

SERVICES AND PRODUCTS:

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

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Human Svcs Coordinator (P/T)	127	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 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 441250: Social Services

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,941,666	\$ 1,897,112	\$ 1,878,003	\$ 1,930,049	\$ 32,937	1.74%
Total	\$ 1,941,666	\$ 1,897,112	\$ 1,878,003	\$ 1,930,049	\$ 32,937	1.74%

PROGRAM:

Social service agencies of Fairfax County and the region provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a population-based portion of administrative expenses. The mission of these Human Service Programs is to protect the vulnerable including 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 System of Care which includes behavioral health services for youth and the Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families. The Office to Prevent and Homelessness seeks to reduce homelessness through the Housing First Model, an initiative that provides a continuum of housing services. Victims of domestic and sexual violence are served through the Office for Women and Domestic Violence Action Center. Fairly level funding is anticipated in FY 18.

COUNCIL GOALS:

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

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

OBJECTIVES:

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

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

BUDGET COMMENTS:

No significant adjustment from the FY 2017 Adopted Budget is necessary to fund the FY 2018 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	\$ 39,153	\$ 50,039	\$ 46,291	\$ 47,680	\$ (2,359)	-4.71%
Total	\$ 39,153	\$ 50,039	\$ 46,291	\$ 47,680	\$ (2,359)	-4.71%

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

PARKS AND RECREATION

FY 2018 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 2,332,500	\$ 2,384,364	\$ 2,445,270	\$ 2,544,906	\$ 160,542	6.73%
Fringe Benefits	600,596	615,401	622,151	657,810	42,409	6.89%
Purchased Services	1,027,388	862,096	942,734	973,024	110,928	12.87%
Internal Services	81,731	95,533	95,533	116,188	20,655	21.62%
Other Charges	445,561	432,822	458,777	457,953	25,131	5.81%
Supplies & Materials	348,418	311,903	315,020	320,625	8,722	2.80%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 4,836,194	\$ 4,702,119	\$ 4,879,485	\$ 5,070,507	\$ 368,388	7.83%
Revenues						
Rental - Old Town Hall	\$ 174,837	\$ 180,000	\$ 180,000	\$ 198,822	\$ 18,822	10.46%
Rental - Green Acres	63,966	50,000	65,000	66,921	16,921	33.84%
Rental - Community Center	260,673	260,000	260,000	270,646	10,646	4.09%
Rental - Blenheim	76,568	60,000	65,000	65,278	5,278	8.80%
Rental - Ball Fields	63,751	59,955	62,955	65,000	5,045	8.41%
Senior Programs	84,056	75,000	85,000	85,000	10,000	13.33%
Community Programming	50,649	52,213	50,213	50,000	(2,213)	-4.24%
Sherwood Programming	214,115	178,040	198,040	200,000	21,960	12.33%
Green Acres Programming	62,808	77,142	69,142	75,000	(2,142)	-2.78%
Day Camps	558,035	571,653	589,653	530,000	(41,653)	-7.29%
Showmobile	3,171	4,000	3,200	4,000	-	0.00%
Pavilion Rentals	24,721	25,000	25,000	25,000	-	0.00%
Special Events	266,648	225,000	220,000	260,000	35,000	15.56%
Total Revenues	\$ 1,903,998	\$ 1,818,003	\$ 1,873,203	\$ 1,895,667	\$ 77,664	4.27%
Net Cost to the City	\$ 2,932,196	\$ 2,884,116	\$ 3,006,282	\$ 3,174,840	\$ 290,724	10.08%
Total FTE	20.63	20.63	20.38	20.38		

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

BUDGET COMMENTS:

An increase of \$217,401 or 11.3% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$115,592 or 11.7%**
 - Additional temporary help is being adopted in FY 2018 (\$63k) to bring the budget in line with actual experience and to accommodate increased programming. The merit/COLA also increased salaries..
- **Fringe Benefits, increase of \$30,801 or 13.2%**
 - Fringe associated with the increase in temporary help, and the impact of the merit/COLA increases.
- **Purchased Services, increase of \$58,325 or 16.6%**
 - Additional costs for Sherwood Instructors, School use contracts and Bus Transportation to support increased programming.

Cost Center 451110: Parks & Recreation Administration

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,332,962	\$ 986,667	\$ 1,059,170	\$ 1,102,259	\$ 115,592	11.72%
Fringe Benefits	296,378	233,343	250,139	264,144	30,801	13.20%
Purchased Services	443,610	352,100	387,800	410,425	58,325	16.56%
Internal Services	20,448	27,608	27,608	32,087	4,479	16.22%
Other Charges	263,852	282,356	296,736	289,240	6,884	2.44%
Supplies & Materials	59,609	47,393	48,393	48,713	1,320	2.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,416,859	\$ 1,929,467	\$ 2,069,846	\$ 2,146,868	\$ 217,401	11.27%

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

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

	OUTPUT MEASURES	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 PROJECTED
Youth	GREEN ACRES			
	Total Green Acres youth programs	56	60	60
	Total individual Green Acres youth participants	195	400	420
	SHERWOOD			
	Total Sherwood youth programs	150	198	200
	Total individual Sherwood youth participants	1,000	1,456	1,500
	COMMUNITY			
	Total Community youth programs	60	57	60
	Total individual Community youth participants	575	472	500
	Total youth programs	266	315	320
	Total individual youth participants	1,770	2,328	2,420
Adult/Family	GREEN ACRES			
	Total Green Acres Adult programs	100	150	160
	Total individual Green Acres Adult participants	1,000	1,200	1,250
	SHERWOOD			
	Total Sherwood Adult programs	60	62	65
	Total individual Sherwood Adult participants	1,000	1,049	1,200
	COMMUNITY			
	Total Community Adult programs	4	5	5
	Total individual Community Adult participants	45	48	50
	Total adult programs	164	217	230
	Total individual adult participants	2,045	2,297	2,500
SENIOR	Total unique senior programs	15	17	18
	Total senior programs	122	125	126
	Total senior trips	40	44	44
	Total senior fundraisers	4	4	4
	Total senior participants	19,500	24,000	24,500
	Total senior members	2,000	2,700	2,800
	Total days senior center open	251	251	251
	Total members using center in calendar year	982	1,000	1,050
	TRADITIONAL DAY CAMPS			
	Total program locations	4	4	4
	Total day camps	6	6	6
	Total day camp participants	950	957	960
	SPECIALTY/SPORTS CAMPS			
	Total specialty camp	23	24	25
	Total specialty camp participants	350	378	400
	OVERALL			
	Total programs	581	687	707
	Total number of customers	30,000	35,022	40,000
	Resident customers	12,500	13,943	15,000
	Non-resident customers	17,500	21,079	25,000
	Percentage of credit card payments	85%	85%	85%
	Percentage number of online transactions	40%	50%	70%

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

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 Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts & Marketing Manager	121	0.50	0.50	0.50	0.50
Event / Facilities Coordinator	121	1.00	-	-	-
Recreation Manager	118	2.00	2.00	2.00	2.00
Operations Manager	117	1.00	-	-	-
Community Program Coordinator	114	1.00	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	1.00	1.00	-	-
Facilities Coordinator	114	1.00	-	-	-
Administrative Assistant IV	113	1.00	-	1.00	1.00
Administrative Assistant I (PT)	**	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	**	0.38	0.38	0.38	0.38
Total FTE		10.63	6.63	6.63	6.63

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$33,626 or 4.9% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$26,600 or 11.5%**
 - Addition of two events:
 - Bubble Run – No additional cost to the City, as it is being funded through a sponsorship.
 - Fishing Rodeo - \$1,160 additional cost to City.

Increased food and drink costs based on actual experience make up the remainder of the increase.

Cost Center 451220: Recreation Special Events

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 118,513	\$ 268,115	\$ 255,041	\$ 277,786	\$ 9,671	3.61%
Fringe Benefits	2,308	68,229	57,581	61,917	(6,312)	-9.25%
Purchased Services	280,034	232,110	260,795	258,710	26,600	11.46%
Internal Services	-	-	-	-	-	0.00%
Other Charges	88,962	82,934	82,629	87,300	4,366	5.26%
Supplies & Materials	28,141	32,260	30,397	31,560	(700)	-2.17%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 517,958	\$ 683,648	\$ 686,443	\$ 717,274	\$ 33,626	4.92%

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, Home Town Thursdays, Egg-Streme Egg Hunt, 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
- Identify additional ways to get more non-profit organizations to participate in special events

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, Hometown Thursdays, Egg-Streme Egg Hunt, Fido Fest and Fishing Rodeo

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
July 4 th Parade units	133	165	155
Craft show vendors at Special Events	679	750	700
Gourmet food vendors at special events	42	45	50
Food vendors at special events	70	110	80
Sponsors at special events	93	60	100
Attendance at all events	95,000	125,000	100,000

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.
- Rain on July 4th and Fall Festival lowered attendance at all events by approximately 25,000.

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Special Events Manager	121	-	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	-	1.00	0.75	0.75
Total FTE		-	2.00	1.75	1.75

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

BUDGET COMMENTS:

An increase of \$26,759 or 4.9% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$6,403 or 7.3%**
 - Additional services and supplies requested to support increased programming at City facilities.
- **Other Charges, increase of \$3,620 or 22.1%**
 - Additional services and supplies requested to support increased programming at City facilities.
- **Supplies & Materials, increase of \$6,002 or 58.3%**
 - Additional services and supplies requested to support increased programming at City facilities.

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 182,976	\$ 353,877	\$ 353,871	\$ 361,001	\$ 7,124	2.01%
Fringe Benefits	15,566	72,463	72,461	76,074	3,611	4.98%
Purchased Services	90,109	87,408	97,311	93,811	6,403	7.33%
Internal Services	-	-	-	-	-	0.00%
Other Charges	31,814	16,363	20,983	19,983	3,620	22.12%
Supplies & Materials	6,120	10,300	16,280	16,302	6,002	58.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 326,585	\$ 540,411	\$ 560,906	\$ 567,170	\$ 26,759	4.95%

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 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Old Town Hall Rentals	169	180	180
Total Free Rentals at Old Town Hall	111	115	120
Total Free Users at Old Town Hall	8	10	10
Green Acres Rentals	526	530	545
Total Free Rentals at Green Acres	187	200	210
Total Free Users at Green Acres	25	20	22
Sherwood Comm. Center Rentals-SCSCC	377	389	400
Total Free Rentals at SCSCC	154	160	167
Total Free Users at SCSCC	21	25	25
Historic Blenheim Rentals	133	140	146
Total Free Rentals at Blenheim	12	15	15
Total Free Users at Blenheim	7	8	8
Blenheim blocks by OHR/HFCI	128	130	132
Show Mobile Rentals	5	6	6
Pavilion/Shelter Rentals	405	400	425
Free Rentals of Show Mobile	2	3	2
Free Rentals of Pavilions/Shelters	45	45	45
Total Field Permits	265	275	275
Total Free Field Permits	20	20	20
Total Gym Permits	40	40	45

Performance Measurement Results:

- Green Acres paid rentals increased quite a bit from FY2015 to FY2016 because of many repeat renters that rent the classrooms, gym, and cafeteria.
- Free rentals at Old Town Hall are increasing due to the number of events the City is hosting in both Old Town Square and Old Town Hall.
- Sherwood rentals are expected to increase from FY2017 to FY2018 due to the decrease of the hourly rates for the half and full Performance Space.
- Picnic pavilion rentals have remained strong and continue to increase.
- Athletic Field permits also continue to increase as more users are requesting time in winter months.

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Operations Manager	117	-	1.00	1.00	1.00
Facilities Coordinator	114	-	1.00	1.00	1.00
Total FTE		-	2.00	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 \$76,923 or 5.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$25,450 or 3.6%**
 - Impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$12,941 or 5.9%**
 - Fringe associated with increased salary costs.
- **Purchased Services, increase of \$17,700 or 13.4%**
 - Increase in tree service costs based on actual experience.
- **Internal Services Allocation increase of \$16,176 or 23.8%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result motor pool costs are projected to increase in FY 2018.

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 629,543	\$ 699,186	\$ 700,669	\$ 724,636	\$ 25,450	3.64%
Fringe Benefits	266,649	218,494	219,097	231,435	12,941	5.92%
Purchased Services	158,290	132,400	141,250	150,100	17,700	13.37%
Internal Services	61,283	67,925	67,925	84,101	16,176	23.81%
Other Charges	50,359	32,744	31,704	35,300	2,556	7.81%
Supplies & Materials	254,497	220,700	218,700	222,800	2,100	0.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,420,621	\$ 1,371,449	\$ 1,379,345	\$ 1,448,372	\$ 76,923	5.61%

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Parks Manager	118	2.00	1.00	1.00	1.00
Crew Supervisor	112	2.00	2.00	3.00	3.00
Utility Worker II	109	1.00	2.00	1.00	1.00
Utility Worker I	108	2.00	2.00	2.00	2.00
Laborer II	105	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
Total FTE		10.00	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	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Staff hours on Ball Field Maintenance	2,400	2,500	2,500
Staff hours on Special Events	1,250	1,400	1,400
Staff OT hours on Special Events	900	1,000	1,000
Staff hours on Trails	5,000	5,000	5,000
Staff hours on Mowing	4,500	4,500	4,500
Staff hours on Trash	3,500	3,600	3,600
Tonnage of Trash Removed from Parks	30	32	35
Staff hours on Park Maintenance	6,500	7,000	7,000
Staff hours on Leaf/Snow (regular & overtime)	2,800	2,500	2,500
Net tree gain-(loss) after new plantings, removals & storms	0	0	0
Staff hours – Full-time	23,920	23,920	23,920
Staff hours – Temporary	9,300	9,300	9,300
Maintainable acres of Parkland and Open space	183	183	183
Staff Hours for Recycling	650	700	700

Performance Measurement Results:

- Developed a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events.
- 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 15 new trees in our parks
- Assisted with 4 Eagle Scout projects
- Coordinated \$50,000 field renovation for two athletic fields at Thaiss Park and Kutner Park.
- Coordinated the completion of the landscaping and site amenities for Old Town Square.
- Coordinated the installation of asphalt paths at Pat Rodio and Green Acres.
- Coordinated the construction and signage for new playground equipment at Fairchester and Providence Parks.

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$13,679 or 7.7% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$7,705 or 41.8%**
 - Increase based on actual experience

Cost Center 415152: Marketing

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 68,506	\$ 76,519	\$ 76,519	\$ 79,225	\$ 2,706	3.54%
Fringe Benefits	\$ 19,695	\$ 22,872	\$ 22,872	\$ 24,240	1,368	5.98%
Purchased Services	55,345	58,078	55,578	59,978	1,900	3.27%
Internal Services	-	-	-	-	-	0.00%
Other Charges	10,574	18,425	26,725	26,130	7,705	41.82%
Supplies & Materials	51	1,250	1,250	1,250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 154,171	\$ 177,144	\$ 182,944	\$ 190,823	\$ 13,679	7.72%

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Cultural Arts & Marketing Manager	121	0.50	0.50	0.50	0.50
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.
- Co-op Marketing with Virginia Tourism
- Production of downtown performance events in association with Mason and other cultural partners

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Output Measures			
Number of Advertisements per single insert paper/electronic/web	75	90	80
Social Media per single insert Facebook/Twitter/Pinterest/Google+/Foursquare/Instagram	1,500	1,056	1,750
Press Releases prepared and sent	70	80	80
Number of Brochures distributed	40,000	50,000	50,000
City Clips, prepared and sent [including emergency messages]	135	156	150
Number of Downtown Events [not including Cultural events at OTH and Sherwood Center - 2016 Old Town Square]	99	125	144
Marketing support for Downtown events Est. attendance **	200,000	250,000	250,000
New residents packages prepared and distributed	70	80	90

**** Downtown events:**

- | | |
|---|-------------------------------|
| Bonita Lestina Performance Series at Old Town Hall | Old Town Art Galleries |
| Children’s Performance Series at Old Town Hall (Fun Day Monday) | Sherwood Art Gallery |
| Mason Improv & Comedy Club | The Hub Theatre |
| Chocolate Lovers Festival | City of Fairfax Theatre |
| Spotlight on the Arts Festival | Antique Car Show at City Hall |
| Old Town Plaza Summer Music Series (Summer in the City) | Labor Day Car Show |
| Summer Band Series at Veterans’ Amphitheater (Summer in the City) | Fall Festival |
| 4 th July (Summer in the City) | Summer on the Square |
| Irish Folk Festival | Ceili Dance Evenings |
| Potomac Arts Academy Concerts | Fall for the Book |
| Mason Opera at 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 opportunities in the usage 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 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 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Budget</u>	<u>FY 2017</u> <u>Estimate</u>	<u>FY 2018</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
Expenditures						
Purchased Services	\$ 3,280	\$ 15,119	\$ -	\$ -	\$ (15,119)	-100.00%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	219	10,110	-	-	(10,110)	-100.00%
Total Expenditures	\$ 3,499	\$ 29,278	\$ -	\$ -	\$ (29,278)	-100.00%
Revenues						
Donations, Contributions, Fees - General	\$ 931	\$ 36,234	\$ -	\$ -	\$ (36,234)	-100.00%
Donations, Contributions, Fees - Sherwood	15,444	2,100	-	-	(2,100)	-100.00%
Total Revenues	\$ 16,375	\$ 38,334	\$ -	\$ -	\$ (38,334)	-100.00%
Net	\$ 12,876	\$ 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 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 451410: Library

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 784,741	\$ 831,638	\$ 802,841	\$ 826,926	\$ (4,712)	-0.57%
Total	\$ 784,741	\$ 831,638	\$ 802,841	\$ 826,926	\$ (4,712)	-0.57%

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.

HISTORIC RESOURCES

Historic Resources Budget Summary

	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Expenditures						
Salaries	\$ 372,302	\$ 369,310	\$ 377,473	\$ 394,264	\$ 24,954	6.76%
Fringe Benefits	104,334	130,392	133,292	140,510	10,118	7.76%
Purchased Services	53,734	42,600	42,600	44,600	2,000	4.69%
Internal Services	-	-	-	-	-	0.00%
Other Charges	78,997	55,900	59,990	59,990	4,090	7.32%
Supplies & Materials	10,909	10,500	11,000	11,000	500	4.76%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 620,276	\$ 608,702	\$ 624,355	\$ 650,364	\$ 41,662	6.84%
Revenues						
Museum Revenue	\$ 1,924	\$ 1,200	\$ 1,500	\$ 1,500	\$ 300	25.00%
Museum Gift Shop	14,458	14,500	14,500	14,500	-	0.00%
Total Revenues	\$ 16,381	\$ 15,700	\$ 16,000	\$ 16,000	\$ 300	1.91%
Net Cost to the City	\$ 603,895	\$ 593,002	\$ 608,355	\$ 634,364	\$ 41,362	6.98%
Total FTE	3.95	3.95	3.95	3.95		

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Historic Resources Director	127	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.00	1.00
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

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

BUDGET COMMENTS:

An increase of \$41,662 or 6.8% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$24,954 or 6.8%**
 - Increase based on low turnover, and the impact of the merit/COLA increases.
- **Fringe Benefits, increase of \$10,118 or 7.8%**
 - Fringe associated with increased salary costs.
- **Other Charges, increase of \$4,090 or 7.3%**
 - Increase in projected cost for Civil War Day event based on actual experience.

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
- Monthly lecture series at Blenheim and Fairfax Museum
- Special projects including various anniversary commemorations

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Museum & Visitor Center Visitation	7,084	7,500	7,200	7,200
Ratcliffe-Allison House Visitation	1,225	1,300	1,300	1,300
Blenheim & Civil War Interpretive Ctr Vis.	5,283	5,000	5,000	5,000
Tours / Educational Programs	236	250	225	225

Performance Measurement Results:

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

CULTURAL ARTS

Cultural Arts Budget Summary

	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 49,790	\$ 51,519	\$ 51,519	\$ 54,225	\$ 2,706	5.25%
Fringe Benefits	\$ 19,695	\$ 22,872	\$ 22,872	\$ 24,240	1,368	5.98%
Other Charges	4,353	9,125	10,125	8,500	(625)	-6.85%
Total Expenditures	\$ 73,838	\$ 83,516	\$ 84,516	\$ 86,965	\$ 3,449	4.13%
Revenues						
Cultural Arts	\$ 7,557	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
Net Cost to the City	\$ 66,281	\$ 78,516	\$ 79,516	\$ 81,965	\$ 3,449	4.39%

Personnel Classification	Grade	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>
Cultural Arts & Marketing I	121	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 2017 Adopted Budget is necessary to fund non-personnel expenditures in the FY 2018 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, George Mason's Center for the Visual and Performing Arts, Virginia Commission for the Arts, VA Local Arts Agency Boards, Cultural Alliance of Greater Washington, Fairfax Arts Council, and Northern Virginia Community College. Also 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, Fairfax Art League, City of Fairfax Theatre Company and other City based Arts organizations and 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.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
Old Town Hall Performances Series	39	40	40	40
Commission on the Arts Grants requests	18	20	18	18
Commission on the Arts -. Grants given	\$22,000	\$22,000	\$22,000	\$22,000
Summer Concerts Series – City Band	6	6	6	6
Fairfax Spotlight on the Arts, City events	52	45	44	45
Old Town Plaza Series	26	20	26	26
Rotary Art Gallery at Sherwood shows	5	6	5	6
Fall for the Book – City events	10	12	12	12
Old Town Square Children’s Series	50	53	53	53
Old Town Square Concert Series	17	14	16	16

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 cultural opportunities at Stacy C. Sherwood Center have not affected attendance at Old Town Hall Performance Series which remain stable, other performance opportunities continue to present themselves and give a greater variety of cultural offerings at both The Sherwood Center and Old Town Hall. During 2016 during Spotlight on the Arts, in association with City of Fairfax Theatre Company, we built a theatre space in Old Town Hall for their show “The Importance of being Ernest”
- Old Town Plaza Performances originally created as part of the First Friday Series carried on through part of Old Town business/arts promotion and have become a part of the Old Town Arts scene. In 2016 we extended the performance series, both in dates (May to October) and to include Old Town Square, also offered a Sunday afternoon concert series, in part sponsored by the US Army, US Navy and US Air Force bands and ensembles.
- The Public Art Committee is working closely with the Downtown Appearance group on identifying locations and Visual art for the Down Town.

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	<u>FY 2016 Actual</u>	<u>FY 2017 Budget</u>	<u>FY 2017 Estimate</u>	<u>FY 2018 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 1,362,745	\$ 1,554,053	\$ 1,562,621	\$ 1,636,959	\$ 82,906	5.33%
Fringe Benefits	516,100	620,174	623,475	661,775	41,601	6.71%
Purchased Services	134,408	155,000	155,000	80,000	(75,000)	-48.39%
Internal Services	1,661	1,573	1,573	3,798	2,225	141.45%
Other Charges	11,049	14,600	14,600	14,600	-	0.00%
Supplies & Materials	6,416	9,700	9,700	9,700	-	0.00%
Capital Outlay	100,000	150,000	150,000	200,000	50,000	33.33%
Total Expenditures	\$ 2,132,379	\$ 2,505,100	\$ 2,516,969	\$ 2,606,832	\$ 101,732	4.06%
Revenues						
Sign Permits	\$ 17,520	\$ 18,375	\$ 18,375	\$ 18,375	\$ -	0.00%
Occupancy Permits	25,185	33,600	33,600	36,200	2,600	7.74%
Soil & Erosion Fees	12,025	11,550	11,550	11,550	-	0.00%
Zoning Fees	32,000	63,000	85,000	83,100	20,100	31.90%
Special Use Permits	49,865	89,250	55,250	57,350	(31,900)	-35.74%
Variances	2,900	12,600	12,600	9,600	(3,000)	-23.81%
Zoning Penalties	3,500	10,500	10,500	10,500	-	0.00%
Subdivision Fees	20,450	15,750	15,750	18,600	2,850	18.10%
Site Plan Fees	113,472	107,100	66,000	85,000	(22,100)	-20.63%
Architectural Review	4,440	5,880	5,880	5,880	-	0.00%
Tree Removal Permit	1,770	1,470	1,970	2,020	550	37.41%
Surety Review	14,350	14,000	12,500	14,000	-	0.00%
Total Revenues	\$ 297,477	\$ 383,075	\$ 328,975	\$ 352,175	\$ (30,900)	-8.07%
Net Cost to the City	\$ 1,834,902	\$ 2,122,025	\$ 2,187,994	\$ 2,254,657	\$ 132,632	6.25%
Total FTE	17.50	17.50	16.50	16.50		

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$152,147 or 10.1% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$57,785 or 5.8 %**
 - Decrease due to position reclassification within the CDP Department, a Planner II was moved to Current Planning. The overall decrease was partially offset by the impact of the merit/COLA increases.
- **Fringe Benefits, decrease of \$19,362 or 4.9%**
 - Decrease due to position reclassification within the CDP Department, partially offset by the impact of the merit/COLA increases.
- **Purchased Services, decrease of \$75,000 or 82.6%**
 - Completion of the Community Appearance Plan and Old Town Fairfax Design Guidelines updates in FY 2017.

Cost Center 461110: Planning Design & Review

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 831,000	\$ 1,002,434	\$ 902,406	\$ 944,649	\$ (57,785)	-5.76%
Fringe Benefits	318,284	397,246	356,367	377,884	(19,362)	-4.87%
Purchased Services	78,086	90,800	90,800	15,800	(75,000)	-82.60%
Internal Services	-	-	-	-	-	0.00%
Other Charges	7,891	9,000	9,000	9,000	-	0.00%
Supplies & Materials	3,406	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,238,667	\$ 1,504,180	\$ 1,363,273	\$ 1,352,033	\$ (152,147)	-10.11%

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 2016 Actual	FY 2017 Estimate	FY 2018 Projected
Output Measures			
City Council meetings and work sessions	31	32	32
Planning Commission meetings and work sessions	20	18	21
Board of Architectural Review meetings	18	17	22
Fairfax Renaissance Housing Corporation meetings	10	10	11
Environmental Sustainability Committee meetings	12	11	11
Comprehensive Plan or Zoning Ordinance map/text amendments	2	7	3
Planning and zoning reports and analyses	15	21	16
Presentations to and meetings with boards, committees, neighborhood groups, and the public	18	20	16

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

Performance Measurement Results:

- Facilitated the re-adoption of the Zoning and Subdivision Ordinances through a multiyear process that included community meetings and workshops, work sessions with various City boards and commissions to gather input, as well as a detailed review of the ordinance language by an advisory committee.
- Updated applications/forms, brochures, and procedures to implement the new Zoning and Subdivision Ordinances and streamline administrative approval processes.
- Initiated the process to prepare a new Comprehensive Plan through community-wide and kids surveys, outreach events, presentations to boards and commissions, the compilation of relevant maps, information, and data in an easy-to-read and informative manner, and the drafting of a vision, goals, and outcomes.
- Facilitated the adoption of an amendment to the Comprehensive Plan for mixed use development in conformance with the urban development area criteria in the Code of Virginia.
- Created an interactive online mapping system to provide updated and timely information to the public regarding major development projects.
- Provided staff support to the Green Acres Feasibility Study committee and drafted the final report.
- Prepared various planning and zoning reports and analyses, including: street tree assessment; student generation; fiscal impact; employment; and population and housing estimates for the Metropolitan Washington Council of Governments.
- Advanced the City's sustainability program, including: facilitating the City's participation in the Solarize NOVA campaign; publishing articles in *Cityscene* to educate residents on environmental programs; maintaining the City's silver certification in VML's green government challenge; and assisting the Environmental Sustainability Committee in its outreach efforts.

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	126	2.00	2.00	2.00	2.00
Sustainability Coord. (P/T)	23	0.50	0.50	0.50	0.50
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	4.00	4.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Total FTE		10.50	10.50	9.50	9.50

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

BUDGET COMMENTS:

An increase of \$253,879 or 25.4% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$140,691 or 25.5 %**
 - Increase due to position reclassification within the CDP Department, A Planner II was transferred from the Planning and Design Review division. Also, the impact of the merit/COLA increased the variance in this category. FTE offset by elimination of unfilled Planner II position.
- **Fringe Benefits, increase of \$60,963 or 27.3%**
 - Increase due to position reclassification within the CDP Department, and the impact of the merit/COLA increases.
- **Capital Outlay, increase of \$50,000 or 33.3%**
 - Additional funding for the Renaissance Housing Program.

Cost Center 461220: Current Planning

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 531,745	\$ 551,619	\$ 660,215	\$ 692,310	\$ 140,691	25.51%
Fringe Benefits	197,816	222,928	267,108	283,891	60,963	27.35%
Purchased Services	56,322	64,200	64,200	64,200	-	0.00%
Internal Services	1,661	1,573	1,573	3,798	2,225	141.45%
Other Charges	3,158	5,600	5,600	5,600	-	0.00%
Supplies & Materials	3,010	5,000	5,000	5,000	-	0.00%
Capital Outlay	100,000	150,000	150,000	200,000	50,000	33.33%
Total	\$ 893,712	\$ 1,000,920	\$ 1,153,696	\$ 1,254,799	\$ 253,879	25.36%

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:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projected
Output Measures			
Use and Development Permits	1,256	1,125	1,202
Land Use Applications	22	19	27
Development Plans and Subdivisions	40	42	46
Site Bonds	30	26	29
Board of Zoning Appeals and follow-up	2	5	4

Performance Measurement Results:

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

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
Deputy Director CD&P	126	1.00	1.00	1.00	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	1.00	1.00	1.00	1.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician	112	2.00	2.00	2.00	2.00
Total FTE		7.00	7.00	7.00	7.00

Page Intentionally Left Blank

SCHOOL BOARD

EDUCATION

Education Budget Summary

	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$ 311,388	\$ 302,329	\$ 308,309	\$ 326,338	\$ 24,009	7.94%
Fringe Benefits	89,246	89,937	91,949	96,415	6,478	7.20%
Purchased Services	45,723,542	47,642,218	46,892,218	49,016,870	1,374,652	2.89%
Other Charges	64,720	59,475	59,475	59,475	-	0.00%
Supplies & Materials	3,558	5,000	5,000	5,000	-	0.00%
Debt Service	6,727,922	6,676,361	6,676,361	6,054,398	(621,963)	-9.32%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 52,940,376	\$ 54,795,320	\$ 54,053,312	\$ 55,578,495	\$ 783,175	1.43%
Revenues						
State Sales Tax	3,411,108	3,698,465	3,698,465	3,808,756	110,291	2.98%
Basic School Aid	4,374,331	4,238,296	4,238,296	4,534,879	296,583	7.00%
Rental of Schools	1,949,038	1,500,000	1,500,000	1,750,000	250,000	16.67%
Total Revenues	\$ 9,734,477	\$ 9,436,761	\$ 9,436,761	\$ 10,093,635	\$ 656,874	6.96%
Net Cost to the City	\$ 43,205,899	\$ 45,358,559	\$ 44,616,551	\$ 45,484,860	\$ 126,301	0.28%
Total FTE	1.85	1.85	1.85	1.85		

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

BUDGET COMMENTS:

An increase of \$20,486 or 2.3% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$24,009 or 7.9 %**
 - Increase due to additional Temporary Help (\$11k) and the impact of the merit/COLA increase.

Cost Center 481110: School Board

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 311,388	\$ 302,329	\$ 308,309	\$ 326,338	\$ 24,009	7.94%
Fringe Benefits	89,246	89,937	91,949	96,415	6,478	7.20%
Purchased Services	423,090	431,500	431,500	421,500	(10,000)	-2.32%
Other Charges	64,720	59,475	59,475	59,475	-	0.00%
Supplies & Materials	3,558	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 892,002	\$ 888,241	\$ 896,233	\$ 908,727	\$ 20,486	2.31%

Personnel Classification	Grade	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant	116	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.35
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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
School Board Meetings	12	12	12	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 2018 Adopted Budget reflects an overall increase of \$1,384,652 or 2.9% in expenditures from the FY 2017 Adopted Budget.

- **Purchased Services, increase of \$1,384,652 or 2.9%**
 An increase of \$1,384,652 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2017 Adopted Budget.

Cost Center 481220: Contracted Instruction Costs

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$45,300,452	\$47,210,718	\$46,460,718	\$48,595,370	\$1,384,652	2.93%
Total	\$45,300,452	\$47,210,718	\$46,460,718	\$48,595,370	\$1,384,652	2.93%

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 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Projected
Output Measures				
City ADM	3,125	3,222	3,100	3,100
Tuition cost per student	\$13,873	\$13,924	\$14,561	\$14,838

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2017 and 2018 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 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 481350: Capital Outlay Expense

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
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:

The FY 2018 Adopted Budget reflects a reduction of \$212,917 or 3.5% from the FY 2017 Adopted Budget. Notable adjustments include:

- Debt Service, decrease of \$212,917 or 3.5 %

Cost Center 481710: School Debt Service

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Debt Service	\$ 6,145,440	\$ 6,093,660	\$ 6,093,660	\$ 5,880,743	\$ (212,917)	-3.49%
Total	\$ 6,145,440	\$ 6,093,660	\$ 6,093,660	\$ 5,880,743	\$ (212,917)	-3.49%

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.

Year Issued	Amount	Purpose
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

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

BUDGET COMMENTS:

The FY 2018 Adopted Budget reflects a reduction of \$409,046 or 70.2% from the FY 2017 Adopted Budget. Notable adjustments include:

- **Debt Service, decrease of \$409,046 or 70.2 %**
 - Refunding of Certificates of Participation (Bonds) Series 2011 for Schools

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

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interest	\$ 170,022	\$ 157,121	\$ 157,121	\$ 98,215	(58,906)	-37.49%
Uses on School Financing	412,460	425,580	425,580	75,440	(350,140)	-82.27%
Total	\$ 582,482	\$ 582,701	\$ 582,701	\$ 173,655	\$ (409,046)	-70.20%

NON-DEPARTMENTAL ACCOUNTS

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

BUDGET COMMENTS:

No significant adjustment from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 491710: General Debt Service

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,647,467	\$ 1,606,406	\$ 1,606,406	\$ 1,606,498	\$ 92	0.01%
Total	\$ 1,647,467	\$ 1,606,406	\$ 1,606,406	\$ 1,606,498	\$ 92	0.01%

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 \$891,049 or 6.7%.

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

FY 2018 Fringe Benefits Summary

Category	FY 2017 Budget	FY 2018 Adopted
Social Security	\$ 2,631,502	\$ 2,792,830
Virginia Retirement System (VRS)	3,696,410	3,885,809
City Retirement	2,011,293	2,338,428
Health Insurance	3,717,824	3,870,939
Life Insurance	152,704	160,339
Disability	126,523	132,849
Employee Assistance	9,000	9,000
Unemployment Insurance	10,000	10,000
LODA	70,649	84,779
Workers Compensation	775,238	807,219
Total	\$13,201,143	\$14,092,192

All Funds	FY 2017 Budget	FY 2018 Adopted
General	\$12,353,968	\$13,203,264
Wastewater	208,448	230,298
Transit	615,959	633,366
Stormwater	22,768	25,264
Total All Funds	\$13,201,143	\$14,092,192

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 2018, 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 2018. 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 2018 Adopted Budget projects the vacancy related savings to increase from the FY 2017 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

Cost Center 415456: Salary Vacancy

Title	FY 2016 <u>Actual*</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ (43,724)	\$ (674,189)	\$ (679,139)	\$ (635,415)	-1453.24%

Total	\$ -	\$ (43,724)	\$ (674,189)	\$ (679,139)	\$ (635,415)	-1453.24%
--------------	-------------	--------------------	---------------------	---------------------	---------------------	------------------

*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in that particular fiscal year.

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 2017 Adopted Budget for the FY 2018 Adopted Budget.

Cost Center 415460: Reserve for Contingency

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 15,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
Total	\$ 15,000	\$ 75,000	\$ 75,000	\$ 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

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

BUDGET COMMENTS:

An increase in budget cuts of \$115,082 or 243.5% from the FY 2017 Adopted Budget is adopted for FY 2018.

Cost Center 415499: Budget Cut Clearing							
Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Other Charges	\$ -	\$ (47,266)	\$ (47,266)	\$ (162,348)	\$ (115,082)	-243.48%	
Total	\$ -	\$ (47,266)	\$ (47,266)	\$ (162,348)	\$ (115,082)	-243.48%	

PROGRAM:

Identifies the amount of additional cost savings required from the current Adopted budget.

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

BUDGET COMMENTS:

No significant adjustment from the FY 2017 Adopted Budget is needed to fund the FY 2018 Adopted Budget.

Cost Center 431520: Regional Agencies

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 168,175	\$ 166,227	\$ 174,281	\$ 173,564	\$ 7,337	4.41%
Total	\$ 168,175	\$ 166,227	\$ 174,281	\$ 173,564	\$ 7,337	4.41%

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 2018 Regional Agency Spending

Agency	FY 2017 Budget	FY 2018 Adopted
Council of Governments	17,846	26,190
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	44,477
Legal Services of NoVa	24,801	25,545
NoVA Community College	1,933	1,784
Northern Virginia Regional Commission	19,417	19,141
NoVa Regional Park Authority	46,273	45,385
Volunteer Center	9,130	8,692
Total	\$166,227	\$173,564

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 \$698,814 or 10.8% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget.

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 5,973,545	\$ 6,491,167	\$ 6,233,453	\$ 7,189,981	\$ 698,814	10.77%
Total	\$ 5,973,545	\$ 6,491,167	\$ 6,233,453	\$ 7,189,981	\$ 698,814	10.77%

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 \$447,076 or 13.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Notable adjustments include:

- **Transfer to Stormwater Fund**
 - A 0.25¢ tax rate increase, from 2.25 cents to 2.50 cents per \$100 of assessed value on all properties is adopted for FY 2018
- **Transfer to Transportation Tax Fund**
 - A 1¢ tax rate increase, from 9.5 cents to 10.5 cents per \$100 of assessed value on commercial and industrial real property, is adopted for FY 2018. The maximum tax rate on C&I properties is 12.5 cents.

Cost Center 491910: Other Fund Transfers

Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Stormwater Fund	\$ 1,187,098	\$ 1,321,090	\$ 1,388,678	\$ 1,488,761	\$ 167,671	12.69%
Transfer to Old Town Svc. District Fund	194,658	190,651	194,677	200,936	10,285	5.39%
Transfer to Transportation Tax Fund	1,557,646	1,775,364	1,884,831	2,044,484	269,120	15.16%
Total	\$ 2,939,402	\$ 3,287,105	\$ 3,468,187	\$ 3,734,181	\$ 447,076	13.60%

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

FY 2018 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease of \$369,239 or 7.6% from the FY 2017 Adopted Budget is necessary to fund the FY 2018 Adopted Budget. Certificates of Participation (COPs) series B and C were refunded in FY 2017, resulting in lower debt service payments.

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

Title	FY 2016 <u>Actual</u>	FY 2017 <u>Budget</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,859,469	\$ 1,806,373	\$ 1,806,373	\$ 1,677,413	\$ (128,960)	-7.14%
Capital Outlay	2,902,973	3,024,301	3,024,301	2,784,022	(240,279)	-7.94%
Payment to Escrow	500	-	-	-	-	0.00%
Arbitrage Expenses	-	-	-	-	-	0.00%
Total	\$ 4,762,942	\$ 4,830,674	\$ 4,830,674	\$ 4,461,435	\$ (369,239)	-7.64%

FY 2018 Adopted

General Fund

Expenditure Detail

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511105	Salaries-Full Time	-	-	-	-	-	0.00%
511110	Salaries-Part Time	33,500	59,250	55,716	85,000	25,750	43.46%
512110	Fringe Benefits	12,102	4,533	4,263	6,503	1,970	43.45%
530113	Contract Services	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	3,515	3,685	8,492	5,029	1,344	36.47%
550601	General Subsidies/Contribution	7,500	8,500	8,500	8,500	-	0.00%
550720	Special Events	588	2,000	2,500	5,475	3,475	173.75%
550813	Discretionary Fund	225	2,600	7,550	2,600	-	0.00%
550820	Dues & Subscriptions	12,101	12,169	14,030	12,169	-	0.00%
560110	Office Supplies	605	3,000	3,000	3,000	-	0.00%
	Total	70,136	95,737	104,050	128,276	32,539	33.99%
City Clerk (411120)							
511105	Salaries - Full Time	111,002	114,794	114,784	120,130	5,336	4.65%
512110	Fringe Benefits	49,549	46,702	46,698	49,464	2,762	5.91%
530512	Code Supplements	3,699	6,000	6,000	6,000	-	0.00%
530620	Advertising	10,009	10,000	10,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	822	1,982	1,982	2,057	75	3.78%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	100	345	455	345	-	0.00%
560110	Office Supplies	15	170	170	170	-	0.00%
	Total	175,196	179,993	180,089	188,166	8,173	4.54%
District Court (413110)							
530113	Contract Services	17,923	22,000	22,000	22,000	-	0.00%
550501	Travel & Training	1,087	3,000	3,000	3,000	-	0.00%
550807	Other Services	-	34,500	34,500	34,500	-	0.00%
550820	Dues & Subscriptions	452	715	715	715	-	0.00%
560110	Office Supplies	119	500	500	500	-	0.00%
560120	Small Equipment	-	500	500	500	-	0.00%
	Total	19,581	61,215	61,215	61,215	-	0.00%
Joint Court Service (413120)							
530835	City-County Contracts	206,881	234,904	225,317	232,077	(2,827)	-1.20%
530846	Facilities Management	70,452	71,942	72,417	74,590	2,648	3.68%
	Total	277,333	306,846	297,734	306,666	(180)	-0.06%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	468,186	481,618	499,819	514,814	33,196	6.89%
590106	Fairfax County Principal	5,109	3,445	3,445	2,350	(1,095)	-31.79%
590111	Fairfax County Interest	575	388	388	468	80	20.62%
	Total	473,870	485,451	503,652	517,632	32,181	6.63%
Commonwealth Attorney (413140)							
530835	City-County Contracts	72,201	88,473	86,750	89,353	880	0.99%
530846	Facilities Management	28,074	29,239	29,470	30,354	1,115	3.81%
	Total	100,275	117,712	116,220	119,707	1,995	1.69%
Court Services & Custody (413230)							
530835	City-County Contracts	1,745,956	1,574,179	1,741,962	1,794,221	220,042	13.98%
530846	Facilities Management	92,426	89,511	88,979	91,648	2,137	2.39%
590106	Fairfax County Principal	44,166	39,597	39,597	20,000	(19,597)	-49.49%
590111	Fairfax County Interest	6,661	5,972	5,972	5,000	(972)	-16.28%
	Total	1,889,209	1,709,259	1,876,510	1,910,869	201,610	11.80%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	125,852	129,277	133,117	140,412	11,135	8.61%
511110	Salaries - Part Time	13,408	30,466	19,714	28,223	(2,243)	-7.36%
511115	Salaries - Overtime	3,848	3,500	4,500	3,500	-	0.00%
511125	Salaries - Temporary Help	13,287	4,000	9,000	4,000	-	0.00%
512110	Fringe Benefits	51,628	61,683	60,699	66,418	4,735	7.68%
530113	Contract Services	30,428	21,040	35,945	29,500	8,460	40.21%
530351	Equipment Maintenance	6,053	9,290	9,875	15,580	6,290	67.71%
530521	Printing & Duplicating	9,225	9,280	13,616	12,750	3,470	37.39%
530620	Advertising	282	188	282	282	94	50.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550430	Equipment Rental	984	904	1,558	1,110	206	22.79%
550501	Travel & Training	6,094	6,050	7,550	8,150	2,100	34.71%
550820	Dues & Subscriptions	300	325	380	630	305	93.85%
560110	Office Supplies	371	500	500	500	-	0.00%
560420	Operating Supplies	973	500	825	500	-	0.00%
580103	Office Equipment Replacement	110	650	650	600	(50)	-7.69%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
	Total	262,843	277,653	298,211	312,154	34,501	12.43%
City Manager (415110)							
511105	Salaries - Full Time	447,708	450,712	450,679	469,831	19,119	4.24%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	150,466	183,363	183,350	193,456	10,093	5.50%
530113	Contract Services	1,715	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(110,796)	(117,015)	(117,015)	(122,362)	(5,347)	-4.57%
540102	Motor Pool Charges	236	-	-	-	-	0.00%
550501	Travel & Training	2,316	1,685	1,685	1,685	-	0.00%
550720	Special Events	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	5,035	5,125	5,125	5,125	-	0.00%
560110	Office Supplies	2,019	1,700	3,200	1,850	150	8.82%
	Total	498,699	525,570	527,024	549,586	24,016	4.57%
City Attorney (415120)							
530110	General Legal Services	389,952	346,700	329,365	332,640	(14,060)	-4.06%
530114	Delinquent Tax Collections	-	-	-	-	-	0.00%
530117	City Prosecutor	47,750	69,000	69,000	72,000	3,000	4.35%
530118	Litigation	6,840	40,000	50,000	25,000	(15,000)	-37.50%
540010	Wastewater & Transit Allocation	(14,388)	(9,570)	(9,570)	(9,022)	548	5.72%
	Total	430,154	446,130	438,795	420,618	(25,512)	-5.72%
Public Audit of Accounts (415130)							
530111	Audit Services	84,225	82,700	82,700	82,700	-	0.00%
540010	Wastewater & Transit Allocation	(7,833)	(7,236)	(7,236)	(7,236)	-	0.00%
	Total	76,392	75,464	75,464	75,464	-	0.00%
Personnel (415140)							
511105	Salaries - Full Time	380,753	386,626	351,234	376,349	(10,277)	-2.66%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	169,241	157,291	142,892	154,964	(2,327)	-1.48%
512985	Employee Education	-	15,000	15,000	25,000	10,000	66.67%
530113	Contract Services	232,039	210,579	210,579	222,360	11,781	5.59%
540010	Wastewater & Transit Allocation	(140,502)	(110,319)	(110,319)	(113,297)	(2,978)	-2.70%
550501	Travel & Training	1,045	22,250	22,250	23,950	1,700	7.64%
550807	Other Expenses	22,169	22,400	22,400	21,400	(1,000)	-4.46%
550820	Dues & Subscriptions	2,306	2,531	2,531	2,715	184	7.27%
560110	Office Supplies	548	500	500	500	-	0.00%
	Total	667,599	706,858	657,067	713,941	7,083	1.00%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Community Relations (415150)							
511105	Salaries - Full Time	89,732	88,834	88,834	90,611	1,777	2.00%
511115	Salaries - Overtime	790	-	-	-	-	0.00%
512110	Fringe Benefits	40,757	36,140	36,140	37,310	1,170	3.24%
530113	Contract Services	57,443	54,000	56,000	56,000	2,000	3.70%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530521	Printing & Duplicating	-	-	-	-	-	0.00%
530620	Advertising	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	225	200	200	300	100	50.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	558	225	225	200	(25)	-11.11%
550820	Dues & Subscriptions	245	205	205	230	25	12.20%
560110	Office Supplies	38	200	200	200	-	0.00%
560420	Operating Supplies	1,426	750	750	920	170	22.67%
580103	Office Equipment Replacement	550	400	400	400	-	0.00%
	Total	191,764	180,954	182,954	186,171	5,217	2.88%
Marketing (415152)							
511105	Salaries - Full Time	49,790	51,519	51,519	54,225	2,706	5.25%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	18,716	25,000	25,000	25,000	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	19,695	22,872	22,872	24,240	1,368	5.98%
530113	Contract Services	34,858	29,983	29,983	33,483	3,500	11.67%
530116	Web Development spec.	2,593	5,600	5,600	5,700	100	1.79%
530521	Printing & Duplication	9,064	7,500	7,500	10,800	3,300	44.00%
530620	Advertising	8,830	14,995	12,495	9,995	(5,000)	-33.34%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	-	750	750	930	180	24.00%
550501	Travel & Training	44	500	500	500	-	0.00%
550720	Special Events	3,405	3,200	9,300	9,400	6,200	193.75%
550806	Other Services	1,027	1,500	1,500	1,500	-	0.00%
550807	Other Expenses	1,405	2,525	3,775	4,525	2,000	79.21%
550820	Dues & Subscriptions	340	825	775	775	(50)	-6.06%
550830	Cultural Arts	4,353	9,125	10,125	8,500	(625)	-6.85%
560110	Office Supplies	-	750	750	750	-	0.00%
560120	Small Equipment	51	500	500	500	-	0.00%
	Total	154,171	177,144	182,944	190,823	13,679	7.72%
Cable TV (415160)							
511105	Salaries - Full Time	108,071	107,979	107,979	110,138	2,159	2.00%
511110	Salaries - Part Time	57,162	57,566	57,566	60,617	3,051	5.30%
511115	Salaries - Overtime	2,389	-	-	-	-	0.00%
511125	Temporary Help	18,482	22,842	26,975	23,604	762	3.34%
511135	Holiday Premium	339	950	950	-	(950)	-100.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	48,996	61,840	62,156	64,399	2,559	4.14%
530113	Contract Services	4,171	4,700	4,474	12,570	7,870	167.45%
530351	Equipment Maintenance	1,497	2,000	2,000	2,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	2,044	1,981	1,981	5,204	3,223	162.70%
550501	Travel & Training	1,122	1,600	2,033	2,100	500	31.25%
550820	Dues & Subscriptions	720	750	750	750	-	0.00%
560420	Operating Supplies	1,090	1,500	11,261	1,500	-	0.00%
	Total	246,083	263,708	278,125	282,882	19,174	7.27%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Risk Management (415230)							
530113	Contract Services	7,240	26,785	26,785	46,785	20,000	74.67%
530355	Uninsured Costs	2,037	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(43,261)	(40,505)	(40,505)	(37,270)	3,235	7.99%
550314	Other Insurance	289,305	278,209	278,209	232,565	(45,644)	-16.41%
550501	Travel & Training	3,965	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	1,902	2,457	2,457	2,507	50	2.04%
560110	Office Supplies	129	-	-	-	-	0.00%
	Total	261,317	279,946	279,946	257,587	(22,359)	-7.99%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(14,312)	(18,520)	(18,520)	(16,104)	2,416	13.05%
550110	Utilities Expense	111,899	138,000	138,000	120,000	(18,000)	-13.04%
	Total	97,587	119,480	119,480	103,896	(15,584)	-13.04%
Information Technology (415250)							
511105	Salaries - Full Time	943,240	960,700	983,731	1,025,088	64,388	6.70%
511115	Salaries - Overtime	3,527	2,999	2,999	3,000	1	0.03%
512110	Fringe Benefits	338,163	391,071	400,441	422,318	31,247	7.99%
530113	Contract Services	69,809	77,400	77,400	80,000	2,600	3.36%
530127	Computer Fees/Contracts	46,034	51,600	51,600	25,900	(25,700)	-49.81%
530351	Equipment Maintenance	428,999	423,881	423,881	487,885	64,004	15.10%
530620	Advertising	489	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(137,888)	(113,659)	(113,659)	(119,410)	(5,751)	-5.06%
540102	Motor Pool Charges	2,875	1,515	1,515	8,801	7,286	480.92%
550430	Equipment Rental	88,882	98,500	105,700	105,000	6,500	6.60%
550501	Travel & Training	21,051	25,000	25,000	25,000	-	0.00%
550820	Dues & Subscriptions	499	500	500	500	-	0.00%
560110	Office Supplies	18,422	18,000	18,000	18,000	-	0.00%
560120	Small Equipment	5,588	8,500	13,500	15,500	7,000	82.35%
560420	Operating Supplies	8,498	-	-	-	-	0.00%
580103	Office Equipment Replacement	252,105	230,000	230,000	201,500	(28,500)	-12.39%
580208	New Machinery & Equipment	45,101	49,000	40,000	38,500	(10,500)	-21.43%
	Total	2,135,394	2,225,007	2,260,608	2,337,582	112,575	5.06%
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	50,119	51,758	21,566	54,559	2,801	5.41%
511125	Temporary Help	-	-	26,693	-	-	0.00%
512110	Fringe Benefits	20,885	21,057	10,720	22,465	1,408	6.69%
530351	Equipment Maintenance	121	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(44,264)	(43,148)	(43,148)	(44,507)	(1,359)	-3.15%
550430	Equipment Rental	47,768	51,480	48,980	48,980	(2,500)	-4.86%
550806	Other Services	138,212	132,608	132,608	140,000	7,392	5.57%
560110	Office Supplies	25,081	41,700	41,700	42,000	300	0.72%
	Total	237,922	255,455	239,119	263,497	8,042	3.15%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Fleet Maintenance (415270)							
511105	Salaries - Full Time	777,815	819,303	802,201	837,639	18,336	2.24%
511110	Salaries - Part Time	-	-	-	1,450	1,450	0.00%
511115	Salaries - Overtime	35,718	36,000	36,000	36,000	-	0.00%
511125	Temporary Help	20,974	-	-	-	-	0.00%
511130	On Call Pay	5,090	-	-	-	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	318,768	336,071	329,113	353,529	17,458	5.19%
530113	Contract Services	15,405	16,847	16,847	19,951	3,104	18.42%
530350	Building Maintenance	35,483	16,675	16,675	26,937	10,262	61.54%
530352	Vehicle Maintenance	467,924	363,500	363,500	401,000	37,500	10.32%
530354	Uninsured Repairs	17,220	10,000	10,000	20,000	10,000	100.00%
540010	Wastewater & Transit Allocation	(327,479)	(1,081,029)	(1,081,029)	(732,894)	348,135	32.20%
540020	Distribution to Other Accounts	(2,492,687)	(2,051,122)	(1,636,748)	(2,142,397)	(91,275)	-4.45%
540102	Motor Pool Charges	50,020	-	-	-	-	0.00%
550501	Travel & Training	2,447	3,250	3,250	3,250	-	0.00%
550797	Major Storm Expenses - Federal	2,058	-	-	-	-	0.00%
550799	Major Storm Expenses	129	-	-	-	-	0.00%
550806	Other Services	5,031	2,700	2,700	2,700	-	0.00%
550820	Dues & Subscriptions	640	300	300	300	-	0.00%
560351	Repair Parts	392,404	444,249	419,249	419,249	(25,000)	-5.63%
560352	Fuel	362,172	595,560	400,000	450,000	(145,560)	-24.44%
560353	Tires & Accessories	149,784	130,000	130,000	130,000	-	0.00%
560354	Lubricants	65,103	187,740	75,000	57,615	(130,125)	-69.31%
560359	Change in Inventory	(9,741)	-	-	-	-	0.00%
560416	Uniforms	51,104	67,428	6,752	6,752	(60,676)	-89.99%
560420	Operating Supplies	98,224	97,528	101,190	75,661	(21,867)	-22.42%
580208	New Other Mach & Equip	-	5,000	5,000	5,000	-	0.00%
	Total	43,605	-	-	(28,258)	(28,258)	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	654,597	688,248	682,110	801,311	113,063	16.43%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	192	-	-	-	-	0.00%
511125	Salaries - Temporary Help	22,909	-	15,000	-	-	0.00%
511160	Salaries - Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	249,901	280,000	278,650	329,946	49,946	17.84%
530113	Contract Services	41,225	510	8,010	8,050	7,540	1478.43%
530620	Advertising	-	200	200	200	-	0.00%
540010	Wastewater & Transit Allocation	(141,584)	(135,041)	(135,041)	(158,665)	(23,624)	-17.49%
550501	Travel & Training	2,594	4,580	2,150	5,070	490	10.70%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	3,351	3,044	3,304	3,339	295	9.69%
560110	Office Supplies	1,914	3,400	3,400	3,500	100	2.94%
	Total	835,099	844,941	857,783	992,751	147,810	17.49%
Real Estate Assessments (415420)							
511105	Salaries - Full Time	432,329	441,533	444,820	464,278	22,745	5.15%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	1,140	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	184,567	179,782	181,119	191,323	11,541	6.42%
530113	Contract Services	1,787	1,600	1,600	1,600	-	0.00%
530620	Advertising	157	200	200	200	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	2,212	2,750	2,750	3,000	250	9.09%
550820	Dues & Subscriptions	12,080	12,712	12,712	13,597	885	6.96%
560110	Office Supplies	2,995	4,170	4,170	3,330	(840)	-20.14%
	Total	637,267	644,747	649,371	679,328	34,581	5.36%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Treasurer (415440)							
511105	Salaries - Full Time	512,175	527,218	526,336	594,578	67,360	12.78%
511110	Salaries - Part Time	38,406	35,016	34,086	29,613	(5,403)	-15.43%
511115	Salaries - Overtime	4,820	-	-	4,000	4,000	0.00%
511125	Salaries - Temporary Help	29,298	42,401	42,401	40,320	(2,081)	-4.91%
511160	Incentive Awards	-	2,000	2,000	2,000	-	0.00%
512110	Fringe Benefits	221,935	227,673	227,054	256,789	29,116	12.79%
530113	Contract Services	457	250	4,250	41,360	41,110	16444.00%
530114	Delinquent Tax Collection	-	1,000	1,000	5,500	4,500	450.00%
530351	Equipment Maintenance	6,951	18,481	17,881	13,301	(5,180)	-28.03%
530620	Advertising	1,524	1,625	1,625	1,625	-	0.00%
540010	Wastewater & Transit Allocation	(22,995)	(23,985)	(23,985)	(27,488)	(3,503)	-14.60%
540102	Motor Pool Charges	1,944	2,895	2,895	12,111	9,216	318.34%
550501	Travel & Training	1,757	5,475	5,475	3,210	(2,265)	-41.37%
550804	Processing Charge	2,996	3,000	3,000	4,000	1,000	33.33%
550820	Dues & Subscriptions	550	550	550	550	-	0.00%
560110	Office Supplies	29,735	40,950	40,950	39,250	(1,700)	-4.15%
560120	Small Equipment	-	-	-	-	-	0.00%
580208	New Other Mach & Equip	-	-	22,355	-	-	0.00%
	Total	829,553	884,549	907,873	1,020,719	136,170	15.39%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	722,540	733,106	745,100	776,148	43,042	5.87%
511115	Salaries - Overtime	919	2,400	2,400	2,400	-	0.00%
511125	Temporary Help	20,895	15,350	20,895	15,350	-	0.00%
511160	Incentive Awards	5,281	5,375	5,281	5,375	-	0.00%
512110	Fringe Benefits	293,929	300,018	305,315	321,354	21,336	7.11%
530113	Contract Services	-	900	900	900	-	0.00%
530351	Equipment Maintenance	539	1,700	1,700	1,700	-	0.00%
530620	Advertising	353	350	350	350	-	0.00%
540102	Motor Pool Charges	4,663	4,350	4,350	5,040	690	15.86%
550501	Travel & Training	1,782	4,000	3,500	4,500	500	12.50%
550820	Dues & Subscriptions	875	900	900	900	-	0.00%
560110	Office Supplies	17,751	22,000	19,000	23,700	1,700	7.73%
	Total	1,069,527	1,090,449	1,109,691	1,157,717	67,268	6.17%
Retirement Expenses (415457)							
530113	Contract Services	128,750	132,200	132,200	144,300	12,100	9.15%
	Total	128,750	132,200	132,200	144,300	12,100	9.15%
Pool Maintenance (415458)							
550110	Utilities Expense	21,455	27,667	27,667	25,000	(2,667)	-9.64%
	Total	21,455	27,667	27,667	25,000	(2,667)	-9.64%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Police Administration (421110)							
511105	Salaries - Full Time	644,641	718,863	714,041	745,718	26,855	3.74%
511115	Salaries - Overtime	1,975	-	-	-	-	0.00%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holiday Premium	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,224	900	900	900	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	278,130	334,762	332,487	352,357	17,595	5.26%
530113	Contract Services	50,853	35,800	24,800	52,500	16,700	46.65%
530620	Advertising	250	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	25,680	36,767	36,767	46,852	10,085	27.43%
550501	Travel & Training	10,611	11,000	11,000	11,000	-	0.00%
550503	Police Academy	81,271	76,012	76,012	81,011	4,999	6.58%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550797	Major Storm Expenses - Federal	1,075	-	-	-	-	0.00%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	9,297	10,000	10,000	12,500	2,500	25.00%
560110	Office Supplies	5,794	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	999	1,000	1,000	1,000	-	0.00%
560416	Uniforms	66,835	70,000	70,000	70,000	-	0.00%
560420	Operating Supplies	1,997	2,000	2,000	2,000	-	0.00%
	Total	1,181,008	1,304,730	1,286,633	1,383,464	78,734	6.03%
Police Technical Services (421120)							
511105	Salaries - Full Time	1,928,657	2,540,164	2,265,041	2,348,045	(192,119)	-7.56%
511115	Salaries - Overtime	198,066	174,818	174,818	174,818	-	0.00%
511116	Holiday Base Pay	26,843	-	26,843	27,783	27,783	0.00%
511125	Temporary Help	23,070	9,000	64,555	69,022	60,022	666.91%
511130	On Call Pay	24,627	35,152	35,152	25,500	(9,652)	-27.46%
511135	Holiday Premium	20,171	29,369	29,369	29,500	131	0.45%
511138	Uniform / Shoe Allowance	6,822	9,900	9,900	9,900	-	0.00%
511140	Shift Differential	10,680	9,753	9,753	10,500	747	7.66%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	913,325	1,167,490	1,043,967	1,089,925	(77,565)	-6.64%
530113	Contract Services	45,021	58,500	64,800	75,900	17,400	29.74%
530351	Equipment Maintenance	174,882	242,400	271,278	250,400	8,000	3.30%
540102	Motor Pool Charges	27,556	26,102	26,102	30,172	4,070	15.59%
550110	Utilities Expense	-	-	-	-	-	0.00%
550430	Equipment Rental	23,248	24,000	24,000	25,000	1,000	4.17%
550501	Travel & Training	1,368	11,000	11,000	11,000	-	0.00%
550744	Byrne Jag Grant	-	1,796	1,796	1,400	(396)	-22.05%
550807	Other Expenses	4,000	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	12,868	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	6,724	8,000	8,000	8,000	-	0.00%
560416	Uniforms	987	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	41,740	38,500	38,500	38,500	-	0.00%
580103	Equip Replacement	-	-	-	-	-	0.00%
	Total	3,490,655	4,401,944	4,120,874	4,241,364	(160,580)	-3.65%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Police Field Operations (421130)							
511105	Salaries - Full Time	3,829,909	3,641,247	3,797,277	3,966,005	324,758	8.92%
511110	Salaries - Part Time	110,098	146,611	159,545	167,691	21,080	14.38%
511115	Salaries - Overtime	350,543	303,175	322,575	322,175	19,000	6.27%
511116	Holiday Base Pay	85,000	-	88,434	91,529	91,529	0.00%
511117	Salaries - Special Events OT	-	-	-	(28,625)	(28,625)	0.00%
511125	Salaries - Temporary Help	23,160	-	79,270	79,270	79,270	0.00%
511130	On Call Pay	7,540	10,290	10,290	9,000	(1,290)	-12.54%
511135	Holiday Premium	89,756	104,714	104,714	105,000	286	0.27%
511138	Uniform / Shoe Allowance	2,586	-	-	-	-	0.00%
511140	Shift Differential	35,344	45,726	45,726	36,000	(9,726)	-21.27%
511180	Salary Reimbursement	(58,643)	-	(9,132)	(10,000)	(10,000)	0.00%
512110	Fringe Benefits	1,956,558	1,779,773	1,867,016	1,977,635	197,862	11.12%
530113	Contract Services	250	-	-	-	-	0.00%
540102	Motor Pool Charges	260,361	356,411	356,411	426,114	69,703	19.56%
550704	Crime Prevention	4,744	5,000	5,000	5,000	-	0.00%
550797	Major Storm Expenses - Federal	1,327	-	-	-	-	0.00%
550806	Other Services	15,021	27,500	20,500	22,500	(5,000)	-18.18%
550807	Other Expenses	48,735	52,000	52,000	52,000	-	0.00%
560110	Office Supplies	4,507	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	3,776	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	33,189	40,000	40,000	40,000	-	0.00%
560451	Emergency Services Team	3,853	7,500	7,500	10,000	2,500	33.33%
	Total	6,807,614	6,529,447	6,956,626	7,280,794	751,347	11.51%
Fire Administration (422110)							
511105	Salaries - Full Time	721,107	690,998	775,194	798,947	107,949	15.62%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	15,794	2,505	2,505	2,505	-	0.00%
511138	Uniform / Shoe Allowance	130	-	-	-	-	0.00%
511145	ALS Certification Pay	17,102	20,000	20,000	20,000	-	0.00%
512110	Fringe Benefits	302,170	316,378	356,109	371,955	55,577	17.57%
530113	Contract Services	34,585	36,300	36,300	53,700	17,400	47.93%
530620	Advertising	3,261	3,400	3,400	4,400	1,000	29.41%
530627	VFD Marketing Safer Grant	-	-	-	-	-	0.00%
540102	Motor Pool Charges	24,688	39,547	39,547	25,051	(14,496)	-36.66%
550501	Travel & Training	4,582	10,000	10,000	26,300	16,300	163.00%
550507	VFD Training - Safer Grant	-	-	-	-	-	0.00%
550736	UASI EOC GRANT	-	217,300	217,300	-	(217,300)	-100.00%
550749	NCR Regional Planner Grant	47,962	-	-	145,000	145,000	0.00%
550751	LEMPG Grant	15,194	34,250	7,500	-	(34,250)	-100.00%
550753	UASI Citizen Preparedness Grant	-	-	-	-	-	0.00%
550754	Volunteer & Citizens Corps Grant	10,617	-	-	13,300	13,300	0.00%
550755	Fire Prevention & Life Safety Donations	2,326	-	500	500	500	0.00%
550756	UASO Phone App Grant	11,500	-	-	-	-	0.00%
550757	2012 UASI State Share	-	7,500	7,500	-	(7,500)	-100.00%
550781	AFG (Leadership Development Institute)	-	-	94,500	-	-	0.00%
550808	EMS Billing	98,798	121,500	121,500	121,500	-	0.00%
550820	Dues & Subscriptions	4,580	5,000	5,000	6,040	1,040	20.80%
560110	Office Supplies	8,790	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	11,828	7,900	7,900	7,900	-	0.00%
580214	Capital Outlay (Aid to Localities)	82,736	59,000	63,000	70,000	11,000	18.64%
	Total	1,417,750	1,577,578	1,773,755	1,673,098	95,520	6.05%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Fire Operations (422120)							
511105	Salaries - Full Time	5,175,595	5,171,289	5,347,228	5,372,101	200,812	3.88%
511115	Salaries - Overtime	457,484	510,600	553,600	510,600	-	0.00%
511116	Holiday Base Pay	208,000	-	208,000	208,000	208,000	0.00%
511117	Salaries - Special Events OT	-	-	-	(9,488)	(9,488)	0.00%
511125	Temporary Help	22,178	53,535	53,535	53,535	-	0.00%
511130	On Call Pay	2,449	-	-	-	-	0.00%
511135	Holiday Premium	63,351	63,351	63,351	85,000	21,649	34.17%
511138	Uniform / Shoe Allowance	1,539	-	-	-	-	0.00%
511140	Shift Differential	90	-	-	-	-	0.00%
511145	ALS Certification Pay	352,393	353,500	353,500	353,500	-	0.00%
511180	Salary Reimbursement	(24,361)	(24,759)	(24,759)	(25,000)	(241)	-0.97%
512110	Fringe Benefits	2,651,942	2,513,410	2,615,635	2,663,523	150,113	5.97%
530113	Contract Services	165,035	158,192	158,192	157,246	(946)	-0.60%
530350	Building Maintenance	8,147	5,700	5,700	5,700	-	0.00%
530351	Equipment Maintenance	11,165	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	180,761	194,000	194,000	194,000	-	0.00%
540102	Motor Pool Charges	409,742	498,442	498,442	502,346	3,904	0.78%
550110	Utilities Expense	57,448	71,517	71,517	70,000	(1,517)	-2.12%
550501	Travel & Training	19,300	28,000	28,000	28,000	-	0.00%
550702	Fire Mini Grant	6,251	-	-	-	-	0.00%
550748	VDFP Education & Conference Grant	-	-	3,500	-	-	0.00%
550759	UASI Tech Rescue	37,366	-	-	-	-	0.00%
550777	AFG (Flammable Liquids, Paramedic, FMO)	49,965	-	116,624	-	-	0.00%
550806	Other Services	19,678	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	1,072	-	-	-	-	0.00%
560120	Small Equipment	15,245	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	8,215	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	10,360	12,000	12,000	12,000	-	0.00%
560416	Uniforms	35,514	43,250	43,250	43,250	-	0.00%
560418	Protective Clothing	60,647	58,000	58,000	68,000	10,000	17.24%
560419	Protective Clothing R & M	18,820	19,000	19,000	19,000	-	0.00%
560420	Fire - Operating Supplies	(417)	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	67,000	66,500	66,500	69,000	2,500	3.76%
580108	Other Mach & Equip Replace	32,746	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	16,564	25,000	25,000	25,000	-	0.00%
580211	Improvements	68,332	-	-	-	-	0.00%
580212	EMS Billing Contribution-VFD	-	306,600	306,600	305,654	(946)	-0.31%
580213	Allocation of In-kind Contributions- VFD	-	(306,600)	(306,600)	(305,654)	946	0.31%
	Total	10,209,616	9,947,527	10,596,815	10,532,313	584,786	5.88%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Fire Code Administration (422140)							
511105	Salaries - Full Time	1,008,773	1,016,976	1,107,941	1,151,438	134,462	13.22%
511115	Salaries - Overtime	16,211	20,000	20,000	25,000	5,000	25.00%
511125	Temporary Help	51,261	100,000	100,000	100,000	-	0.00%
511130	On Call Pay	31,834	35,000	35,000	31,000	(4,000)	-11.43%
511145	ALS Certification Pay	5,340	10,000	10,000	15,000	5,000	50.00%
512110	Fringe Benefits	408,251	450,291	487,298	518,819	68,528	15.22%
530113	Contract Services	1,212	1,000	1,000	1,500	500	50.00%
530351	Equipment Maintenance	175	1,500	1,500	1,200	(300)	-20.00%
530360	Maint Code Violations	25,530	15,000	15,000	18,000	3,000	20.00%
540102	Motor Pool Charges	36,917	37,771	37,771	31,527	(6,244)	-16.53%
550501	Travel & Training	5,556	8,300	8,300	10,750	2,450	29.52%
550797	Major Storm Expenses - Federal	12,213	-	-	-	-	0.00%
550806	Other Services	39,840	50,000	50,000	52,000	2,000	4.00%
550820	Dues & Subscriptions	3,292	2,645	2,645	4,250	1,605	60.68%
560110	Office Supplies	4,208	3,500	3,500	3,800	300	8.57%
560120	Small Equipment	1,900	2,500	2,500	2,800	300	12.00%
560420	Operating Supplies	940	1,000	1,000	1,100	100	10.00%
	Total	1,653,453	1,755,483	1,883,455	1,968,184	212,701	12.12%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	481,440	483,220	467,583	489,243	6,023	1.25%
511115	Salaries - Overtime	59,510	75,736	75,736	75,837	101	0.13%
511117	Salaries - Special Events OT	-	-	-	(6,265)	(6,265)	0.00%
511125	Temporary Help	15,375	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	5,806	6,213	6,213	6,213	-	0.00%
512110	Fringe Benefits	205,557	203,316	196,954	207,706	4,390	2.16%
530113	Contract Services	10,178	17,000	17,000	17,000	-	0.00%
540102	Motor Pool Charges	104,504	107,799	107,799	159,037	51,238	47.53%
550430	Equipment Rental	1,692	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	1,554	6,000	6,000	6,000	-	0.00%
550806	Other Services	36,364	35,000	35,000	35,000	-	0.00%
560120	Small Equipment	6,504	6,500	6,500	6,500	-	0.00%
560416	Uniforms	-	-	4,389	4,389	4,389	0.00%
560420	Operating Supplies	17,920	11,000	11,000	11,000	-	0.00%
560422	Construction Material	6,634	20,000	20,000	20,000	-	0.00%
560423	Asphalt	98,539	150,000	150,000	180,000	30,000	20.00%
560435	Soil & Mulch	2,128	2,500	2,500	2,500	-	0.00%
	Total	1,053,705	1,132,284	1,114,674	1,222,160	89,876	7.94%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Concrete Maintenance (431111)							
511105	Salaries - Full Time	405,095	382,866	466,392	489,144	106,278	27.76%
511115	Salaries - Overtime	71,520	55,417	55,417	55,417	-	0.00%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	-	-	-	6,000	6,000	0.00%
511130	On Call Pay	5,088	6,213	6,213	6,213	-	0.00%
511135	Holiday Premium	1,316	-	-	-	-	0.00%
512110	Fringe Benefits	213,659	160,476	194,457	206,200	45,724	28.49%
530113	Contract Services	-	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	58,744	79,289	79,289	116,103	36,814	46.43%
550501	Travel & Training	595	1,000	1,000	1,000	-	0.00%
550806	Other Services	19,847	26,650	26,650	22,650	(4,000)	-15.01%
560120	Small Equipment	(2,589)	1,500	1,500	1,500	-	0.00%
560416	Uniforms	-	-	4,389	4,389	4,389	0.00%
560420	Operating Supplies	5,016	5,100	5,100	15,000	9,900	194.12%
560422	Construction Material	3,227	6,550	6,550	6,550	-	0.00%
560424	Concrete	25,907	50,000	50,000	50,000	-	0.00%
560435	Soil & Mulch	304	5,000	5,000	5,000	-	0.00%
	Total	807,729	782,061	903,957	982,167	200,106	25.59%
Snow & Ice Control (431120)							
511115	Salaries Overtime	195,204	92,361	75,361	92,361	-	0.00%
512110	Fringe Benefits	57,983	7,066	5,766	7,066	-	0.00%
530113	Contract Services	-	10,000	-	10,000	-	0.00%
540102	Motor Pool Charges	48,103	37,568	37,568	47,504	9,936	26.45%
550430	Equipment Rental	783	2,000	-	2,000	-	0.00%
550501	Travel & Training	400	4,000	-	4,000	-	0.00%
550797	Major Storm Expenses - Federal	76,827	-	26,950	-	-	0.00%
550807	Other Expenses	1,374	3,000	1,000	3,000	-	0.00%
560420	Operating Supplies	7,159	7,800	1,000	7,800	-	0.00%
560501	Chemicals - Other	129,703	210,000	88,000	160,000	(50,000)	-23.81%
580208	New Other Mach & Equip	79,808	115,000	115,000	20,000	(95,000)	-82.61%
	Total	597,344	488,795	350,645	353,731	(135,064)	-27.63%
Storm Drainage (431130)							
511105	Salaries - Full Time	315,615	379,469	366,117	383,235	3,766	0.99%
511115	Salaries Overtime	66,916	83,125	83,125	83,125	-	0.00%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	-	5,000	5,000	6,000	1,000	20.00%
511130	On Call Pay	8,197	6,766	6,766	6,766	-	0.00%
512110	Fringe Benefits	163,671	161,638	156,206	164,753	3,115	1.93%
530113	Contract Services	10,990	10,500	10,500	10,500	-	0.00%
540102	Motor Pool Charges	82,185	94,470	94,470	132,505	38,035	40.26%
550430	Equipment Rental	2,149	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	-	4,000	4,000	4,000	-	0.00%
550806	Other Services	35,778	51,000	51,000	51,000	-	0.00%
560120	Small Equipment	19,469	16,000	16,000	16,000	-	0.00%
560416	Uniforms	-	-	4,389	4,389	4,389	0.00%
560420	Operating Supplies	7,030	6,000	6,000	6,000	-	0.00%
560421	Pipe & Accessories	9,434	14,000	14,000	14,000	-	0.00%
560422	Construction Material	9,494	9,500	9,500	9,500	-	0.00%
560424	Concrete	5,990	6,000	6,000	6,000	-	0.00%
560430	Operating Material	10,833	8,000	8,000	8,000	-	0.00%
560435	Soil & Mulch	3,472	5,000	5,000	5,000	-	0.00%
	Total	751,223	862,468	848,073	907,773	45,305	5.25%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
<u>Signs/Signals/Lighting (431140)</u>							
511105	Salaries - Full Time	731,758	745,158	745,510	779,495	34,337	4.61%
511115	Salaries Overtime	98,023	108,660	108,660	108,000	(660)	-0.61%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	6,370	20,160	20,160	6,370	(13,790)	-68.40%
511130	On Call Pay	24,202	25,250	50,500	50,500	25,250	100.00%
512110	Fringe Benefits	308,796	314,939	317,014	333,193	18,254	5.80%
530113	Contract Services	106,488	143,000	143,000	143,000	-	0.00%
540102	Motor Pool Charges	34,899	35,330	35,330	31,367	(3,963)	-11.22%
550110	Utilities Expense	548,139	474,398	474,398	475,000	602	0.13%
550501	Travel & Training	944	15,000	15,000	15,000	-	0.00%
550799	Major Storm Expenses	1,032	-	-	-	-	0.00%
550807	Other Expenses	19,322	15,000	15,000	14,000	(1,000)	-6.67%
550820	Dues & Subscriptions	795	1,400	1,400	1,400	-	0.00%
560110	Office Supplies	461	-	-	-	-	0.00%
560120	Small Equipment	6,585	10,500	10,500	10,500	-	0.00%
560416	Uniforms	-	-	7,030	7,030	7,030	0.00%
560420	Operating Supplies	70,344	32,000	32,000	32,000	-	0.00%
560421	Pipe & Accessories	3,842	2,800	2,800	2,800	-	0.00%
560422	Construction Material	8,307	7,000	7,000	12,000	5,000	71.43%
560440	Signal Repairs	17,102	26,000	26,000	26,000	-	0.00%
560441	Traffic Sign Material	60,120	62,500	69,000	69,000	6,500	10.40%
560442	Pre-emption Repairs	4,950	5,000	7,500	7,500	2,500	50.00%
	Total	2,052,479	2,044,095	2,087,802	2,119,155	75,060	3.67%
<u>Refuse (431210)</u>							
511105	Salaries - Full Time	1,128,847	1,160,937	1,140,630	1,195,201	34,264	2.95%
511115	Salaries Overtime	114,027	75,000	75,000	75,000	-	0.00%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	41,782	60,000	60,000	60,000	-	0.00%
511160	Incentive Awards	273	-	-	-	-	0.00%
512110	Fringe Benefits	529,565	482,631	474,370	502,078	19,447	4.03%
530113	Contract Services	60,930	55,000	159,750	184,000	129,000	234.55%
530350	Contract Services	326	-	-	-	-	0.00%
530835	Building Maintenance	426,394	450,000	450,000	372,000	(78,000)	-17.33%
540102	Motor Pool Charges	249,449	408,763	408,763	348,395	(60,368)	-14.77%
550430	Equipment Rental	28,800	-	-	-	-	0.00%
550799	Major Storm Expenses	2,041	-	-	-	-	0.00%
550806	Other Services	40,578	100,000	100,000	178,000	78,000	78.00%
550809	Commercial Recycling	200	8,000	8,000	8,000	-	0.00%
560416	Uniforms	-	-	13,662	13,662	13,662	0.00%
560420	Operating Supplies	32,043	32,000	38,125	56,125	24,125	75.39%
	Total	2,655,255	2,832,331	2,928,300	2,987,461	155,130	5.48%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Facilities Maintenance (431310)							
511105	Salaries - Full Time	505,113	515,711	516,480	541,113	25,402	4.93%
511115	Salaries Overtime	17,400	18,000	18,000	20,000	2,000	11.11%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	-	-	-	8,000	8,000	0.00%
511130	On-Call Pay	16,558	17,000	17,000	17,000	-	0.00%
511135	Holiday Premium	170	-	-	-	-	0.00%
512110	Fringe Benefits	251,202	212,484	212,797	225,867	13,383	6.30%
530113	Contract Services	2,370	-	-	-	-	0.00%
530350	Building Maintenance	81,953	10,000	10,000	-	(10,000)	-100.00%
530356	Blenheim Maintenance	25,667	34,900	34,900	34,900	-	0.00%
530357	Green Acres Maintenance	102,675	115,500	115,706	115,706	206	0.18%
530358	Westmore School Maintenance	-	-	-	-	-	0.00%
530359	Comm. Appearance Committee	2,431	3,500	3,500	3,500	-	0.00%
530361	Stacey C. Sherwood Center	45,880	60,000	60,831	55,831	(4,169)	-6.95%
530364	Fire Training Center	11,779	22,000	22,000	17,000	(5,000)	-22.73%
530365	Property Yard	62,986	58,907	59,264	77,265	18,358	31.16%
530366	City Hall	152,008	131,482	135,088	155,088	23,606	17.95%
530367	Police Station	70,996	57,130	58,330	58,330	1,200	2.10%
530368	Cemetery	4,515	6,000	6,000	6,000	-	0.00%
530369	Fire Station # 33	13,508	38,935	38,935	23,935	(15,000)	-38.53%
530370	R A House	16,342	53,622	53,622	33,622	(20,000)	-37.30%
530371	Museum	7,766	35,071	35,071	35,071	-	0.00%
530372	Sisson House	1,966	11,215	11,215	21,215	10,000	89.17%
530373	Old Town Hall	19,219	52,638	53,031	63,030	10,392	19.74%
530374	Fire Station # 3	25,833	54,900	55,303	55,303	403	0.73%
540010	Transit & Wastewater Allocation	(244,468)	(310,425)	(310,425)	(322,763)	(12,338)	-3.97%
540102	Motor Pool Charges	11,602	6,165	6,165	730	(5,435)	-88.16%
550110	Utilities Expense	338,425	475,000	475,000	475,000	-	0.00%
550501	Travel & Training	2,399	-	5,000	5,000	5,000	0.00%
550799	Major Storm Expenses	368	-	-	-	-	0.00%
560210	Janitorial Supplies	5,214	-	-	-	-	0.00%
560416	Uniforms	-	-	6,149	6,149	6,149	0.00%
560420	Operating Supplies	6,415	10,000	10,000	20,000	10,000	100.00%
560424	Concrete	-	-	-	10,000	10,000	0.00%
580108	Other Machinery & Equipment Replacement	29,872	-	-	-	-	0.00%
	Total	1,588,164	1,689,735	1,708,962	1,756,892	67,157	3.97%
Streets/ROW (431320)							
511105	Salaries - Full Time	265,245	273,876	276,757	289,743	15,867	5.79%
511110	Salaries - Part Time	23,565	24,625	24,625	25,964	1,339	5.44%
511115	Salaries Overtime	48,689	33,000	33,000	40,000	7,000	21.21%
511117	Salaries - Special Events OT	-	-	-	(5,000)	(5,000)	0.00%
511125	Temporary Help	200,600	180,000	180,000	180,000	-	0.00%
511130	On Call Pay	200	-	-	-	-	0.00%
512110	Fringe Benefits	143,863	134,599	135,771	143,137	8,538	6.34%
530113	Contract Services	113,133	178,200	178,200	212,032	33,832	18.99%
540102	Motor Pool Charges	112,435	159,467	159,467	82,586	(76,881)	-48.21%
550110	Utilities Expense	2,853	-	-	-	-	0.00%
550501	Travel & Training	1,968	2,500	2,500	2,500	-	0.00%
550799	Major Storm Expenses	1,525	-	-	-	-	0.00%
550806	Other Services	73,052	57,500	57,500	53,500	(4,000)	-6.96%
560351	Repair Parts	12,996	16,200	16,200	16,200	-	0.00%
560416	Uniforms	-	-	5,621	5,621	5,621	0.00%
560420	Operating Supplies	14,442	15,000	15,000	15,000	-	0.00%
560430	Operating Material	4,481	14,000	14,000	20,000	6,000	42.86%
560435	Soil & Mulch	594	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	20,366	15,000	15,000	9,000	(6,000)	-40.00%
	Total	1,040,007	1,104,967	1,114,641	1,091,284	(13,683)	-1.24%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
<u>Administration/Engineering/Transportation (431410)</u>							
511105	Salaries - Full Time	815,296	756,347	708,287	740,607	(15,740)	-2.08%
511110	Salaries - Part Time	398	-	-	-	-	0.00%
511115	Salaries Overtime	2,555	5,000	5,000	-	(5,000)	-100.00%
511125	Temporary Help	23,613	-	-	-	-	0.00%
512110	Fringe Benefits	307,326	308,087	288,535	304,950	(3,137)	-1.02%
530113	Contract Services	-	20,000	20,000	20,000	-	0.00%
540010	Transit & Wastewater Allocation	(187,381)	(236,364)	(236,364)	(237,882)	(1,518)	-0.64%
540102	Motor Pool Charges	24,828	19,413	19,413	47,967	28,554	147.09%
550501	Travel & Training	1,862	3,120	3,120	5,490	2,370	75.96%
550820	Dues & Subscriptions	8,496	8,330	8,330	8,330	-	0.00%
560110	Office Supplies	5,643	5,020	5,020	5,270	250	4.98%
560120	Small Equipment	4,905	7,525	7,525	7,525	-	0.00%
560420	Operating Supplies	701	3,525	3,525	3,525	-	0.00%
	Total	1,008,242	900,003	832,391	905,782	5,779	0.64%
<u>County Agent (431510)</u>							
530835	City - County Contracts	39,153	50,039	46,291	47,680	(2,359)	-4.71%
	Total	39,153	50,039	46,291	47,680	(2,359)	-4.71%
<u>Health Services (441110)</u>							
530835	City - County Contracts	1,174,205	1,285,076	1,268,818	1,306,883	21,807	1.70%
	Total	1,174,205	1,285,076	1,268,818	1,306,883	21,807	1.70%
<u>Commission For Women (441210)</u>							
550501	Travel & Training	550	-	-	550	550	0.00%
550720	Special Events	396	900	900	900	-	0.00%
550820	Dues & Subscriptions	-	125	125	175	50	40.00%
560110	Office Supplies	263	100	100	100	-	0.00%
	Total	1,209	1,125	1,125	1,725	600	53.33%
<u>Community Services Board (441220)</u>							
530835	City - County Contracts	1,510,434	1,691,995	1,614,654	1,755,153	63,158	3.73%
	Total	1,510,434	1,691,995	1,614,654	1,755,153	63,158	3.73%
<u>Senior Citizen Tax/Rent Relief (441230)</u>							
550760	Rent/Property Tax Relief	1,011,698	1,026,385	1,027,085	1,040,745	14,360	1.40%
	Total	1,011,698	1,026,385	1,027,085	1,040,745	14,360	1.40%
<u>Human Services Coordinator (441240)</u>							
511105	Salaries - Full Time	39	-	-	-	-	0.00%
511110	Salaries - Part Time	-	73,809	73,039	74,247	438	0.59%
511125	Temporary Help	107,165	25,000	25,000	25,000	-	0.00%
512110	Fringe Benefits	8,644	22,544	22,485	23,033	489	2.17%
550501	Travel & Training	406	650	650	1,200	550	84.62%
550820	Dues & Subscriptions	225	225	225	225	-	0.00%
560110	Office Supplies	28	150	150	150	-	0.00%
	Total	116,507	122,378	121,549	123,855	1,477	1.21%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Social Services (441250)							
530833	School Age Child Care	717,718	694,525	696,814	717,718	23,193	3.34%
530835	City - County Contracts	1,070,630	967,748	988,071	1,017,713	49,965	5.16%
530839	Day Care Contract	5,085	10,295	9,518	9,518	(777)	-7.55%
530841	Fastran	-	3,000	2,000	3,000	-	0.00%
530842	Comprehensive Services Act	19,439	25,000	25,000	25,000	-	0.00%
530843	Community Health Care Network	42,300	59,944	50,000	50,000	(9,944)	-16.59%
530844	Dental Clinic	1,191	1,500	1,500	1,500	-	0.00%
530845	Main Street Child Care	85,303	125,000	95,000	95,000	(30,000)	-24.00%
530847	Indigent Burials	-	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	-	5,000	5,000	5,500	500	10.00%
	Total	1,941,666	1,897,112	1,878,003	1,930,049	32,937	1.74%
Recreation Administration (451110)							
511105	Salaries - Full Time	698,429	435,195	479,703	502,237	67,042	15.40%
511110	Salaries - Part Time	92,531	69,472	52,467	55,022	(14,450)	-20.80%
511115	Salaries - Overtime	26,735	30,000	25,000	30,000	-	0.00%
511125	Temporary Help	515,267	452,000	502,000	515,000	63,000	13.94%
512110	Fringe Benefits	296,378	233,343	250,139	264,144	30,801	13.20%
530113	Contract Services	338,561	281,692	303,192	325,300	43,608	15.48%
530351	Equipment Maintenance	1,540	1,900	2,100	2,100	200	10.53%
530521	Printing & Duplicating Expense	90,475	52,000	66,000	66,000	14,000	26.92%
530620	Advertising	13,034	16,508	16,508	17,025	517	3.13%
540102	Motor Pool Charges	20,448	27,608	27,608	32,087	4,479	16.22%
550110	Utilities Expense	74,753	101,871	101,871	104,500	2,629	2.58%
550430	Equipment Rental	-	1,600	-	-	(1,600)	-100.00%
550501	Travel & Training	6,605	7,280	8,460	6,000	(1,280)	-17.58%
550601	General Sub/Contributions	70,200	70,200	85,200	70,200	-	0.00%
550807	Other Expenses	104,268	97,208	97,208	105,800	8,592	8.84%
550813	Discretionary Fund	-	100	100	-	(100)	-100.00%
550820	Dues & Subscriptions	8,026	4,097	3,897	2,740	(1,357)	-33.12%
560110	Office Supplies	28,291	8,025	15,025	9,000	975	12.15%
560120	Miscellaneous Equipment	3,985	1,200	1,200	2,000	800	66.67%
560210	Janitorial Supplies	150	-	-	-	-	0.00%
560408	Food & Concessions	15,727	11,720	11,720	11,400	(320)	-2.73%
560416	Uniforms	644	6,998	6,998	6,863	(135)	-1.93%
560420	Operating Supplies	10,812	19,450	13,450	19,450	-	0.00%
	Total	2,416,859	1,929,467	2,069,846	2,146,868	217,401	11.27%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511105	Salaries - Full Time	-	144,457	92,714	97,404	(47,053)	-32.57%
511110	Salaries - Part Time	-	-	36,669	38,524	38,524	0.00%
511115	Salaries - Overtime	110,479	88,658	100,658	27,490	(61,168)	-68.99%
511117	Salaries - Special Events OT	-	-	-	89,368	89,368	0.00%
511125	Temporary Help	8,034	35,000	25,000	25,000	(10,000)	-28.57%
512110	Fringe Benefits	2,308	68,229	57,581	61,917	(6,312)	-9.25%
530113	Contract Services	242,261	178,010	211,870	215,710	37,700	21.18%
530351	Equipment Maintenance	-	2,000	-	-	(2,000)	-100.00%
530620	Advertising	37,773	52,100	48,925	43,000	(9,100)	-17.47%
550430	Equipment Rental	18,264	33,040	29,040	34,500	1,460	4.42%
550501	Travel & Training	-	3,000	2,000	2,000	(1,000)	-33.33%
550807	Other Expenses	69,968	46,394	51,589	50,575	4,181	9.01%
550820	Dues & Subscriptions	730	500	-	225	(275)	-55.00%
560110	Office Supplies	1,769	300	300	300	-	0.00%
560120	Miscellaneous Equipment	222	-	-	-	-	0.00%
560408	Food & Concessions	14,935	17,030	14,230	14,185	(2,845)	-16.71%
560416	Clothing and Uniforms	999	3,500	3,687	3,500	-	0.00%
560420	Operating Supplies	10,216	11,430	12,180	13,575	2,145	18.77%
	Total	517,958	683,648	686,443	717,274	33,626	4.92%

Parks and Recreation Facilities (451250)

511105	Salaries - Full Time	-	137,413	137,407	144,537	7,124	5.18%
511115	Salaries - Overtime	3,494	4,920	4,920	4,920	-	0.00%
511125	Temporary Help	179,997	210,000	210,000	210,000	-	0.00%
511135	Holiday Premium	-	1,544	1,544	1,544	-	0.00%
511180	Salary Reimbursement	(515)	-	-	-	-	0.00%
512110	Fringe Benefits	15,566	72,463	72,461	76,074	3,611	4.98%
530113	Contract Services	53,376	61,200	69,648	66,148	4,948	8.08%
530351	Equipment Maintenance	3,237	7,080	8,535	8,535	1,455	20.55%
530620	Advertising	33,496	19,128	19,128	19,128	-	0.00%
550110	Utilities Expense	27,459	15,363	19,983	19,983	4,620	30.07%
550807	Other Expenses	4,355	1,000	1,000	-	(1,000)	-100.00%
560110	Office Supplies	84	-	478	500	500	0.00%
560120	Misc Equipment	1,662	-	3,502	3,502	3,502	0.00%
560210	Janitorial Supplies	439	4,000	4,000	4,000	-	0.00%
560416	Clothing and Uniforms	-	2,300	2,300	2,300	-	0.00%
560420	Operating Supplies	3,935	4,000	6,000	6,000	2,000	50.00%
	Total	326,585	540,411	560,906	567,170	26,759	4.95%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	471,417	499,522	501,005	524,972	25,450	5.09%
511115	Salaries - Overtime	44,224	50,000	50,000	50,000	-	0.00%
511125	Temporary Help	113,658	149,664	149,664	149,664	-	0.00%
511135	Holiday Premium	244	-	-	-	-	0.00%
512110	Fringe Benefits	266,649	218,494	219,097	231,435	12,941	5.92%
530113	Contract Services	155,917	123,100	134,200	140,100	17,000	13.81%
530350	Building Maintenance	(268)	500	1,250	1,500	1,000	200.00%
530351	Equipment Maintenance	2,641	5,300	4,300	6,000	700	13.21%
530620	Advertising	-	3,500	1,500	2,500	(1,000)	-28.57%
540102	Motor Pool Charges	61,283	67,925	67,925	84,101	16,176	23.81%
550110	Public Utilities	18,872	4,004	8,804	11,000	6,996	174.73%
550430	Equipment Rental	19,660	16,000	13,000	13,000	(3,000)	-18.75%
550501	Travel & Training	8,412	3,200	3,200	3,800	600	18.75%
550807	Other Expenses	3,236	8,000	6,200	6,500	(1,500)	-18.75%
550820	Dues & Subscriptions	179	1,540	500	1,000	(540)	-35.06%
560110	Office Supplies	1,236	500	600	500	-	0.00%
560120	Miscellaneous Equipment	18,620	28,200	30,200	11,000	(17,200)	-60.99%
560210	Janitorial Supplies	9,603	13,100	13,100	18,500	5,400	41.22%
560351	Repair Parts	10,104	12,000	12,000	15,000	3,000	25.00%
560353	Tires and Accessories	222	-	-	-	-	0.00%
560416	Uniforms	11,332	10,800	10,800	13,800	3,000	27.78%
560420	Operating Supplies	30,600	19,000	15,000	20,500	1,500	7.89%
560422	Construction Material	10,083	8,000	8,000	8,000	-	0.00%
560424	Concrete	2,083	5,000	8,000	6,000	1,000	20.00%
560430	Operating Materials	102,549	48,000	54,000	53,000	5,000	10.42%
560435	Soil & Mulch	51,231	45,600	35,000	40,500	(5,100)	-11.18%
560501	Chemicals	6,834	30,500	32,000	36,000	5,500	18.03%
	Total	1,420,621	1,371,449	1,379,345	1,448,372	76,923	5.61%
Library (451410)							
530835	City - County Contracts	784,741	831,638	802,841	826,926	(4,712)	-0.57%
	Total	784,741	831,638	802,841	826,926	(4,712)	-0.57%
Historic Resources (451420)							
511105	Salaries - Full Time	231,319	231,087	233,566	244,660	13,573	5.87%
511110	Salaries - Part Time	126,154	127,098	130,782	136,204	9,106	7.16%
511115	Salaries Overtime	2,740	725	725	1,000	275	37.93%
511125	Temporary Help	9,654	7,500	9,500	9,500	2,000	26.67%
511130	On Call Pay	-	200	200	200	-	0.00%
511135	Holiday Premium	2,435	2,700	2,700	2,700	-	0.00%
512110	Fringe Benefits	104,334	130,392	133,292	140,510	10,118	7.76%
530113	Contract Services	30,034	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	5,440	3,600	3,600	5,600	2,000	55.56%
530620	Advertising	18,260	13,000	13,000	13,000	-	0.00%
550470	Rental Expense	15,048	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	1,627	1,500	1,500	1,500	-	0.00%
550720	Special Events	3,040	1,500	2,390	2,390	890	59.33%
550722	Civil War Day - Other	13,862	8,000	11,200	11,200	3,200	40.00%
550723	Museum Shop	9,050	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	13,606	8,000	8,000	8,000	-	0.00%
550726	Museum Collections Manage.	12,299	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	3,000	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	3,806	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	3,659	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	9,909	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	1,000	1,000	1,000	1,000	-	0.00%
560420	Small Equipment	-	-	500	500	500	0.00%
	Total	620,276	608,702	624,355	650,364	41,662	6.84%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Planning & Design Review (461110)							
511105	Salaries - Time	758,091	938,513	837,036	877,198	(61,315)	-6.53%
511110	Salaries - Part Time	63,906	51,921	53,370	55,451	3,530	6.80%
511115	Salaries - Overtime	749	-	-	-	-	0.00%
511125	Temporary Help	10,111	12,000	12,000	12,000	-	0.00%
511180	Salary Reimbursement	(1,857)	-	-	-	-	0.00%
512110	Fringe Benefits	318,284	397,246	356,367	377,884	(19,362)	-4.87%
530113	Contract Services	74,997	86,000	86,000	11,000	(75,000)	-87.21%
530620	Advertising	3,089	4,800	4,800	4,800	-	0.00%
550501	Travel & Training	3,736	4,000	4,000	4,000	-	0.00%
550806	Other Services	-	600	600	600	-	0.00%
550820	Dues & Subscriptions	4,155	4,400	4,400	4,400	-	0.00%
560110	Office Supplies	3,406	4,700	4,700	4,700	-	0.00%
	Total	1,238,667	1,504,180	1,363,273	1,352,033	(152,147)	-10.11%
Economic Development (461210)							
511105	Salaries - Full Time	56,855	100,674	127,060	165,124	64,450	64.02%
511125	Temporary Help	-	-	-	3,500	3,500	0.00%
512110	Fringe Benefits	26,322	40,957	51,692	68,100	27,143	66.27%
530113	Contract Services	19,261	27,164	20,164	24,000	(3,164)	-11.65%
530620	Advertising	8,067	25,000	23,000	49,000	24,000	96.00%
550501	Travel & Training	1,085	2,500	2,500	5,000	2,500	100.00%
550624	Economic Development Initiatives	303,481	140,000	155,000	300,000	160,000	114.29%
550820	Dues & Subscriptions	2,830	4,820	4,820	3,800	(1,020)	-21.16%
560110	Office Supplies	1,075	1,000	1,000	2,000	1,000	100.00%
	Total	418,976	342,115	385,236	620,525	278,410	81.38%
Current Planning (461220)							
511105	Salaries - Full Time	526,669	547,119	655,715	688,810	141,691	25.90%
511110	Salaries - Part Time	240	-	-	-	-	0.00%
511115	Salaries - Overtime	-	4,500	4,500	3,500	(1,000)	-22.22%
511125	Temporary Help	4,836	-	-	-	-	0.00%
512110	Fringe Benefits	197,816	222,928	267,108	283,891	60,963	27.35%
530113	Contract Services	54,596	62,000	62,000	62,000	-	0.00%
530620	Advertising	1,726	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	1,661	1,573	1,573	3,798	2,225	141.45%
550501	Travel & Training	894	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	2,264	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	3,010	5,000	5,000	5,000	-	0.00%
580208	Renaissance Housing Corporation	100,000	150,000	150,000	200,000	50,000	33.33%
	Total	893,712	1,000,920	1,153,696	1,254,799	253,879	25.36%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
School Board (481110)							
511105	Salaries - Full Time	90,809	90,601	93,276	95,142	4,541	5.01%
511110	Salaries - Part Time	181,895	181,653	184,958	190,196	8,543	4.70%
511125	Temporary Help	38,684	30,075	30,075	41,000	10,925	36.33%
512110	Fringe Benefits	89,246	89,937	91,949	96,415	6,478	7.20%
530113	Contract Services	423,090	431,500	431,500	421,500	(10,000)	-2.32%
550501	Travel & Training	15,850	15,500	15,500	15,500	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	13,124	11,200	11,200	11,200	-	0.00%
550820	Dues & Subscriptions	15,326	12,355	12,355	12,355	-	0.00%
560110	Office Supplies	3,558	5,000	5,000	5,000	-	0.00%
	Total	892,002	888,241	896,233	908,727	20,486	2.31%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	45,300,452	47,210,718	46,460,718	48,595,370	1,384,652	2.93%
	Total	45,300,452	47,210,718	46,460,718	48,595,370	1,384,652	2.93%
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	412,460	425,580	425,580	75,440	(350,140)	-82.27%
	Total	412,460	425,580	425,580	75,440	(350,140)	-82.27%
School Debt Service (481710)							
590105	Principal	3,501,450	3,588,350	3,588,350	3,702,050	113,700	3.17%
590110	Interest	2,643,990	2,505,310	2,505,310	2,178,693	(326,617)	-13.04%
	Total	6,145,440	6,093,660	6,093,660	5,880,743	(212,917)	-3.49%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	170,022	157,121	157,121	98,215	(58,906)	-37.49%
	Total	170,022	157,121	157,121	98,215	(58,906)	-37.49%
Wage Adjustments (415456)							
511196	Pay Study Impact	-	200,000	-	-	(200,000)	-100.00%
511198	Salary Vacancy Factor	-	(213,724)	(538,724)	(538,724)	(325,000)	-152.07%
512110	Salary Vacancy Factor	-	(30,000)	(135,465)	(140,415)	(110,415)	-368.05%
	Total	-	(43,724)	(674,189)	(679,139)	(635,415)	-1453.24%
Budget Cut Clearing Account (415499)							
591099	Budget Cut	-	(47,266)	(47,266)	(12,348)	34,918	73.88%
591098	Travel & Training	-	-	-	(50,000)	(50,000)	0.00%
591097	Temporary Help	-	-	-	(100,000)	(100,000)	0.00%
	Total	-	(47,266)	(47,266)	(162,348)	(115,082)	-243.48%
Regional Agencies (431520)							
550601	General Sub/Contributions	168,175	166,227	174,281	173,564	7,337	4.41%
	Total	168,175	166,227	174,281	173,564	7,337	4.41%

FY 2018 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2016 Actual	FY 2017 Budget	FY 2017 Estimate	FY 2018 Adopted	Variance to Budget \$	Variance to Budget %
Contingent Reserve (415460)							
550891	Contingent Reserve	15,000	75,000	75,000	75,000	-	0.00%
	Total	15,000	75,000	75,000	75,000	-	0.00%
General Debt Service (491710)							
590105	Principal	1,189,550	1,237,650	1,237,650	1,270,950	33,300	2.69%
590110	Interest	409,387	368,756	368,756	335,548	(33,208)	-9.01%
590120	Bond Issuance	45,230	-	-	-	-	0.00%
590132	Escrow Fee	3,300	-	-	-	-	0.00%
	Total	1,647,467	1,606,406	1,606,406	1,606,498	92	0.01%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,859,469	1,806,373	1,806,373	1,677,413	(128,960)	-7.14%
	Total	1,859,469	1,806,373	1,806,373	1,677,413	(128,960)	-7.14%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	2,902,973	3,024,301	3,024,301	2,784,022	(240,279)	-7.94%
590132	Payment to Escrow Agent	500	-	-	-	-	0.00%
	Total	2,903,473	3,024,301	3,024,301	2,784,022	(240,279)	-7.94%
Transfers (491910)							
591320	Transfer to Capital Projects	5,973,545	6,491,167	6,233,453	7,189,981	698,814	10.77%
591340	Transfer to Stormwater Fund	1,187,098	1,321,090	1,388,678	1,488,761	167,671	12.69%
591360	Transfer to Old Town District Fund	194,658	190,651	194,677	200,936	10,285	5.39%
591370	Transfer to Transport. Tax Fund	1,557,646	1,775,364	1,884,831	2,044,484	269,120	15.16%
	Total	8,912,947	9,778,272	9,701,640	10,924,162	1,145,890	11.72%
Total General Fund		\$ 131,025,200	\$ 135,515,132	\$ 135,574,717	\$ 140,046,671	\$ 4,531,540	3.34%

Page Intentionally Left Blank