

EXPENDITURE DESCRIPTIONS

EXPENDITURE DESCRIPTIONS

UTILITIES Stormwater Fund

FUNCTIONS / ACTIVITIES

The Stormwater Fund, managed by the Engineering department, administers the City's stormwater program to improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirement for reduction of pollutants in waterways that ultimately flow into the Chesapeake Bay including but not limited to the City's Municipal Separate Storm Sewer System (MS4) Permit.

OBJECTIVES

	City Council Priority & Goal	
• Comply with state and federal stormwater management requirements as well as the City's MS-4 Permit	Sustainable Government	SOC-1
• Maintain Stormwater Management Facilities to function as designed	Sustainable Government	SOC-1
• Deliver stormwater management projects within established timeframes and budget	Sustainable Government	SOC-1

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	317,059	398,060	398,060	500,950	102,890
Purchased Services	351,920	80,000	236,990	185,000	105,000
Internal Services	267,676	344,680	344,680	376,710	32,030
Other Charges	9,685	20,070	20,070	18,770	(1,300)
Supplies	35,465	17,500	17,500	17,750	250
Capital	2,605	-	-	-	-
Debt / Other Uses	183,864	187,800	187,800	185,310	(2,490)
Transfers / Contingencies	30,000	194,230	194,230	306,450	112,220
Expenditure Category Total:	\$ 1,198,274	\$ 1,242,340	\$ 1,399,330	\$ 1,590,940	\$ 348,600

Expenditures are classified by the following categories:

Salaries : Salaries and wages paid to employees for full-time and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays, and other paid absences (jury duty, military pay, etc.).

Benefits : Job related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

EXPENDITURE DESCRIPTIONS

Purchased Services: Services acquired from outside sources (i.e., private vendors, public authorities or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description (they are included in Other Charges).

Internal Services: Charges from an Internal Service Fund to other functions/activities/elements of the local government for the use of intragovernmental services. Internal Services are defined as Information Technology, Building Maintenance, and Vehicle Maintenance.

Other Charges: Expenditures for utilities; leases and rentals; property insurance; postal services; travel; and payments to individuals for public assistance payments.

Supplies: Articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.

Debt: Obligation or something owed to someone else.

Capital: Expenses that result in the acquisition of or additions to capital asset including replacements and/or additions. This does not include outlays for the construction or acquisition of major capital facilities such as land or buildings (they are included in Capital Project Funds).

Transfers: Movement of money between Funds.

Contingencies: Budgetary account for emergencies or unforeseen expenditures.

MISSION STATEMENT

The Manassas City Government is dedicated to improving the quality of life for its citizens. We exist to ensure the efficient and competent administration of the responsibilities conferred to us by our citizens. These include law enforcement, education, provision of and maintenance of adequate infrastructure, and the provision of human services to the community. To these ends, we serve as a catalyst for improving the quality of life in the City by diversifying the City's economic base, enhancing regionalism, improving communications both with our citizens and other local governments, and reducing the City's tax burden.

PRIOR YEAR ACCOMPLISHMENTS

- Supported Prince William County's Route 28 Bypass Location
- Updated the Manassas Regional Airport Minimum Standards for Airport Aeronautical Services and Aeronautical Activities
- Budgeted and Appropriated Federal Cares Act Funds to deal to mitigate the effects of the pandemic
- Created the Equity and Inclusion Task Force to engage every segment of the community in an open, honest, discussion of race, racism and diversity.
- Officially added Juneteenth as a City Holiday observance
- Increased General Fund Fund Balance Policy above the required 15% level
- Adopted an ordinance to address invasive bamboo
- Accepted conveyance of the Manassas Volunteer Rescue Squad property
- Adopted an updated City Emergency Operations Plan
- Adopted an updated City Solid Waste Management Plan
- Achieved Bee City USA affiliate designation
- Established a Council Legislative Committee
- Issued \$55 million in General Obligation Public Improvement Bonds
- Adopted a savings plan for future school building construction, including an initial debt service set-aside of \$6 million

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	146,982	174,330	174,330	163,890	(10,440)
Purchased Services	94,644	95,210	95,210	95,210	-
Internal Services	30,440	35,640	35,640	6,630	(29,010)
Other Charges	101,007	127,300	127,300	131,210	3,910
Supplies	1,891	2,000	2,000	2,000	-
Capital	6,065	-	-	-	-
Expenditure Category Total:	\$ 381,029	\$ 434,480	\$ 434,480	\$ 398,940	\$ (35,540)

Division Summary

Memberships	86,011	86,280	86,280	90,190	3,910
City Council	217,193	266,200	266,200	226,750	(39,450)
External Audits	77,825	82,000	82,000	82,000	-
Division Summary Total:	\$ 381,029	\$ 434,480	\$ 434,480	\$ 398,940	\$ (35,540)

BUDGET HIGHLIGHTS

Changes include standard adjustments to internal service charges.

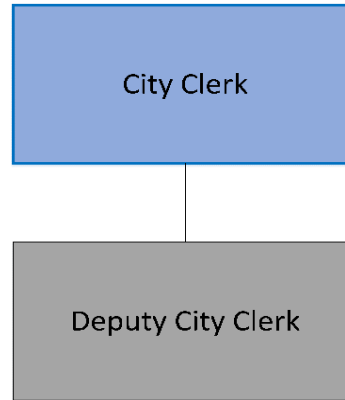
CITY CLERK

Department Information

Lee Ann Henderson

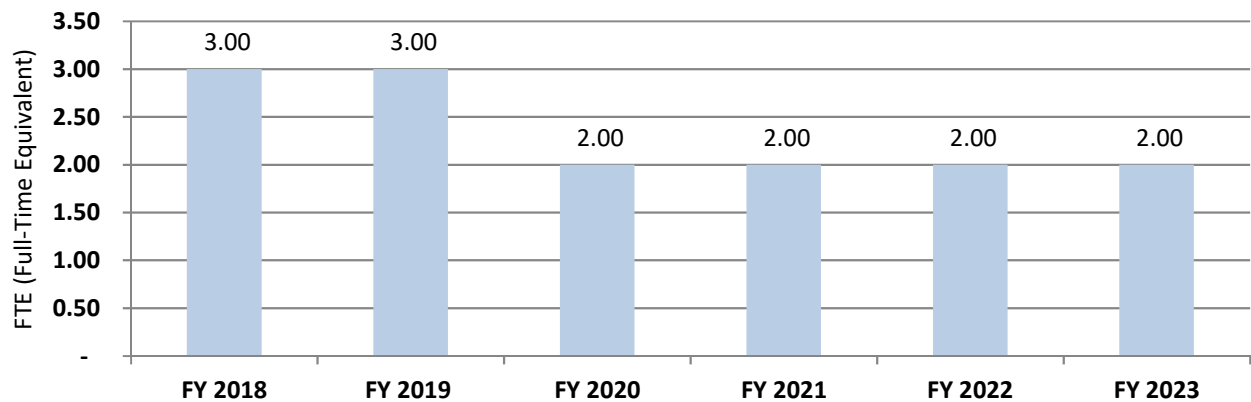
(703) 257-8280

www.manassasva.gov/cityclerk



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY CLERK								
City Clerk	1	1.00	1	1.00	1	1.00	-	-
Deputy City Clerk	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	2	2.00	2	2.00	2	2.00	-	-

City Clerk Staffing History



MISSION STATEMENT

The mission of the City Clerk's Office is to record and archive official actions and documents of the Mayor, City Council, and City Departments. The Clerk's Office provides these documents to the public in compliance with federal, state, and local laws and assists in the daily operations of City government serving as a liaison between the Mayor, City Council, City Manager, City staff and the citizens of Manassas.

PRIOR YEAR ACCOMPLISHMENTS

- Ensured the use of best practices available for records management and retrieval and compliance with all applicable regulations on local, state, and federal levels
- Assisted the City Attorney and other staff members with the drafting of ordinances, resolutions, proclamations, commendations, agenda statements, and other documentation to be considered by City Council
- Planned and coordinated the City's Annual Legislative Breakfast with members of the City's State Legislative Delegation, the Manassas City School Board, and the City Council to communicate the City's important legislative priorities for the coming year
- Supported remote/virtual meetings to promote safety of citizens, Council Members, and staff during the pandemic

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	229,802	239,000	239,000	266,000	27,000
Purchased Services	-	11,330	11,330	11,330	-
Internal Services	47,800	48,480	48,480	59,230	10,750
Other Charges	4,691	10,930	10,930	10,930	-
Supplies	770	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 283,063	\$ 311,570	\$ 311,570	\$ 349,320	\$ 37,750

Division Summary

City Clerk	283,063	311,570	311,570	349,320	37,750
Division Summary Total:	\$ 283,063	\$ 311,570	\$ 311,570	\$ 349,320	\$ 37,750

BUDGET HIGHLIGHTS

Changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

FUNCTIONS / ACTIVITIES

The City Clerk's Office is responsible for supporting and documenting all City Council meetings, instituting and maintaining a records management program compliant with the Code of Virginia, maintaining Boards, Committees, and Commissions information, and acting as a liaison for the Mayor and City Council to the residents and businesses of the City.

OBJECTIVES

	City Council Priority & Goal	
• Promote transparency in City government by compliance to the legal requirements associated with public meetings 100% of the time and ensure access to legislative actions	Sustaining Excellence	SE-1
• Provide oversight of the City's records management program in compliance with the Library of Virginia and promote innovative solutions for improved storage and retrieval	Sustaining Excellence	SE-1
• Manage the City's Boards, Committees, and Commissions (BCC) system to effectively enable citizen participation with improved information about available opportunities	Sustaining Excellence	SE-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) Number of City Council meetings supported annually	43	39	52	46	45
Outcome (Effectiveness) % of City Council meeting minutes prepared for approval by next business meeting	100%	100%	100%	100%	100%
Output (Actions Taken) # of applicants for Board, Committee, and Commissions positions processed / # of appointments made	57 / 55	82 / 82	67 / 67	45 / 45	40 / 40
Output (Actions Taken) Citizen satisfaction with the quality of customer service from City employees / National average satisfaction results	79% / 42%	79% / 42%	75% / 45%	75% / 45%	75% / 45%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	229,802	239,000	239,000	266,000	27,000
Purchased Services	-	11,330	11,330	11,330	-
Internal Services	47,800	48,480	48,480	59,230	10,750
Other Charges	4,691	10,930	10,930	10,930	-
Supplies	770	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 283,063	\$ 311,570	\$ 311,570	\$ 349,320	\$ 37,750

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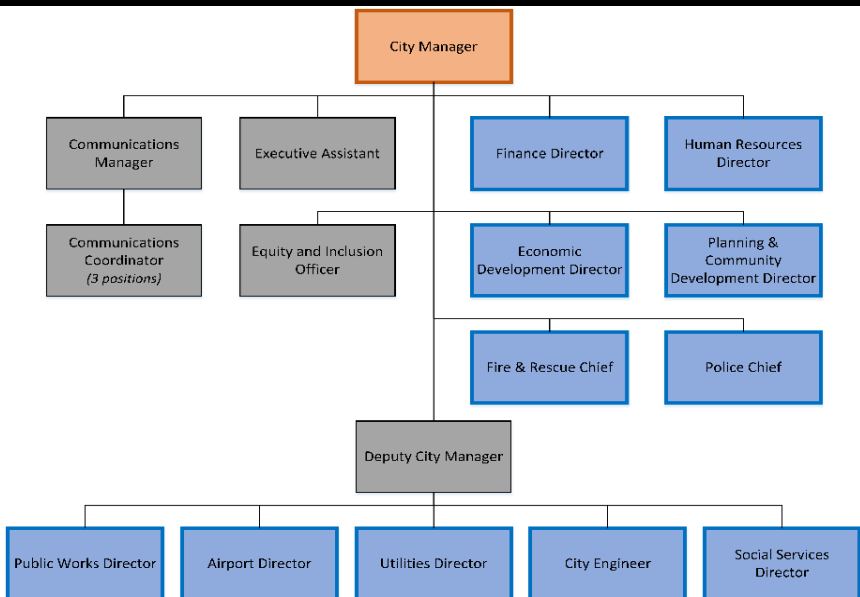
CITY MANAGER

Department Information

Pat Pate, City Manager

(703) 257-8212

www.manassasva.gov/citymanager



Budget

FY 2023

Over (Under)

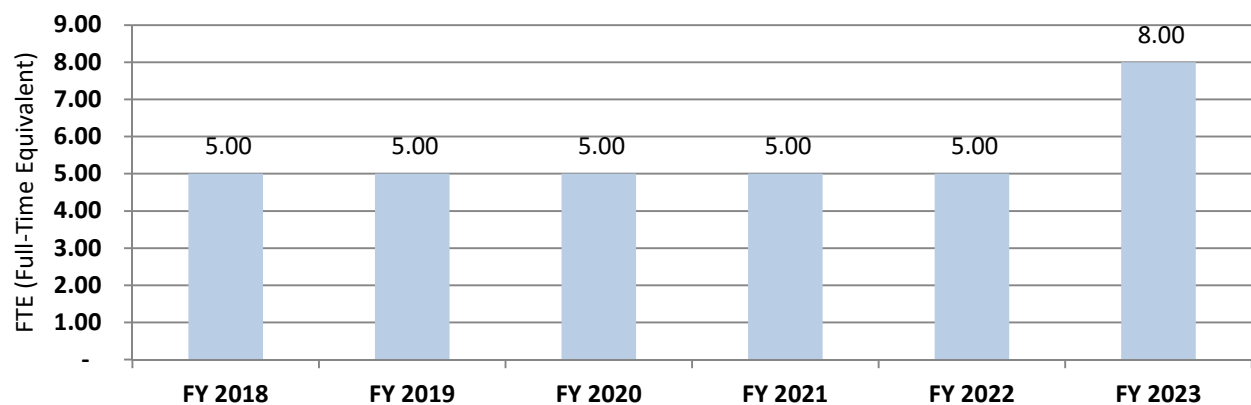
Adopted

FY 2022

CITY MANAGER

	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
City Manager	1	1.00	1	1.00	1	1.00	-	-
Deputy City Manager	1	1.00	1	1.00	1	1.00	-	-
Equity and Inclusion Officer	-	-	-	-	1	1.00	1	1.00
Executive Assistant	1	1.00	1	1.00	1	1.00	-	-
<i>Communications</i>							-	-
Communications Manager	1	1.00	1	1.00	1	1.00	-	-
Communications Coordinator	1	1.00	2	2.00	3	3.00	2	2.00
DEPARTMENT TOTAL	5	5.00	6	6.00	8	8.00	3	3.00

City Manager Staffing History



MISSION STATEMENT

The City Manager's Office provides leadership, strategic direction and administration to all city departments and staff in order to serve the goals and best interests of all members of the community in providing efficient and effective local government services with integrity, customer focus and good stewardship of public funds.

PRIOR YEAR ACCOMPLISHMENTS

- Provided leadership to the organization during the COVID-19 pandemic so that no services to the community were significantly interrupted, no layoffs/furloughs of staff were necessary and we maintained our excellent financial condition
- Worked with the Health Director to ensure testing and vaccinations were available to City residents throughout the pandemic
- Provided catalyst for significant economic development in the City with substantial progress on the Micron expansion, which is the largest economic development projects ever undertaken in the Commonwealth of Virginia, at the Landings at Cannon Branch off Gateway and with other significant projects in the Technology Corridor; substantial progress was made on the completion of utility projects to expand capacity allowing for additional economic development within the City of Manassas
- Completed the 2020 Citizen Satisfaction Survey (during the pandemic) exceeding national satisfaction ratings in 84% of the areas measured
- Produced a FY 2022 Budget lowering the tax rate, maintaining or enhancing services and addressing Council priorities including providing dedicated funding for Dean School replacement and future MCPS capital building projects
- Established an Equity and Inclusion Task Force that is working to identify issues that need to be addressed in our community
- Opened a new Manassas Branch Library in the City with reduced costs for library services
- Maintained our excellent financial position through the pandemic, economic downturn and civil unrest which enhanced our bond rating comments as we issued \$55 million in bonds
- Produced a 2022-2026 Capital Improvement Program with emphasis on investments in public safety, culture and recreation, transportation and utilities
- Completed construction of Fire and Rescue Station #21 on Dumfries Road and negotiated transfer of ownership from GMVRS of the previous facility on Center Street
- Began work on stabilizing the historic Annaburg Manor structure in order to preserve it for future use while completing a master plan for the adjoining park land

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	908,892	970,300	970,300	1,302,400	332,100
Purchased Services	87,640	101,900	106,100	176,900	75,000
Internal Services	91,960	97,270	97,270	94,930	(2,340)
Other Charges	15,761	35,500	35,500	40,000	4,500
Supplies	3,016	8,600	8,600	9,000	400
Expenditure Category Total:	\$ 1,107,269	\$ 1,213,570	\$ 1,217,770	\$ 1,623,230	\$ 409,660

Division Summary

Administration	822,730	885,660	889,860	1,086,320	200,660
Communications	282,880	323,610	323,610	532,610	209,000
Memberships/Dues	1,659	4,300	4,300	4,300	-
Division Summary Total:	\$ 1,107,269	\$ 1,213,570	\$ 1,217,770	\$ 1,623,230	\$ 409,660

BUDGET HIGHLIGHTS

Changes include the addition of a Communications Coordinator for Spanish translation and an Equity and Inclusion Officer and their related operating costs. Other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

CITY MANAGER

Administration

FUNCTIONS / ACTIVITIES

The purpose of the City Manager's Office is to provide management support and advice to the Mayor and City Council, strategic organizational leadership, and day to day direction through the implementation of City Council policy and strategies for the management of City resources and the delivery of City services to residents, businesses and visitors. The City Manager serves as the chief executive officer of the city appointed by the Mayor and City Council to exercise administrative supervision and control over all departments of the city government and have general supervision over all improvements, projects and services provided by the City.

OBJECTIVES

	City Council Priority & Goal	
• Develop and implement City policies and plans for improvement of the operational and financial performance of all city departments and functions	Sustaining Excellence	SE-3
• Maintain or improve community satisfaction with services and programs provided by the City	Community Vitality	CV-5
• Exceed national averages of perception of Manassas as a place to live, visit and work	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) % of Citizens that feel safe in the community	89%	92%	92%	92%	90%+
Outcome (Effectiveness) % Satisfied with the Overall Quality of (a) Customer Services in Manassas (42% National) / (b) Quality of City services (48% National)	(a) 72% (b) 73%	(a) 79% (b) 79%	(a) 79% (b) 79%	(a) 79% (b) 79%	(a) 80%+ (b) 80%+
Outcome (Effectiveness) % Average overall satisfaction with City services by major category	68%	69%	69%	69%	70%+
Outcome (Effectiveness) % of services surveyed that received an overall satisfaction rating above national average	77%	84%	84%	84%	75%+

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	661,864	692,690	692,690	820,690	128,000
Purchased Services	57,852	70,500	74,700	145,500	75,000
Internal Services	91,960	97,270	97,270	94,930	(2,340)
Other Charges	10,627	22,700	22,700	22,700	-
Supplies	427	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 822,730	\$ 885,660	\$ 889,860	\$ 1,086,320	\$ 200,660

CITY MANAGER

Communications

FUNCTIONS / ACTIVITIES

The Communications Division is responsible for providing accurate and timely information to the public through the use of all emerging communication tools.

OBJECTIVES

	City Council Priority & Goal	
• Promote City of Manassas events through the use of the Visual Message Boards, social media, manassascity.org and other media tools	Economic Prosperity	EP-2
• Effectively communicate City of Manassas public information by being both timely and accurate	Sustaining Excellence	SE-5
• Promote the City of Manassas as a business and tourist destination through web based and traditional media	Economic Prosperity	EP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # Articles written	545	808	500	600	700
Efficiency (Workload) # GoGov issues resolved	1,121	1,236	1,000	1,000	1,200
Outcome (Effectiveness) # Social Media interactions	23,873	24,895	10,000	25,000	25,500
Outcome (Effectiveness) # Publications featured	651	692	620	650	700

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	247,028	277,610	277,610	481,710	204,100
Purchased Services	29,788	31,400	31,400	31,400	-
Other Charges	3,475	8,500	8,500	13,000	4,500
Supplies	2,589	6,100	6,100	6,500	400
Expenditure Category Total:	\$ 282,880	\$ 323,610	\$ 323,610	\$ 532,610	\$ 209,000

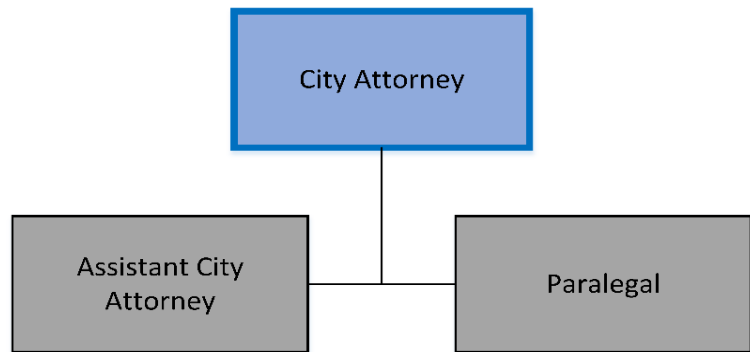
CITY ATTORNEY

Department Information

Craig Brown, City Attorney

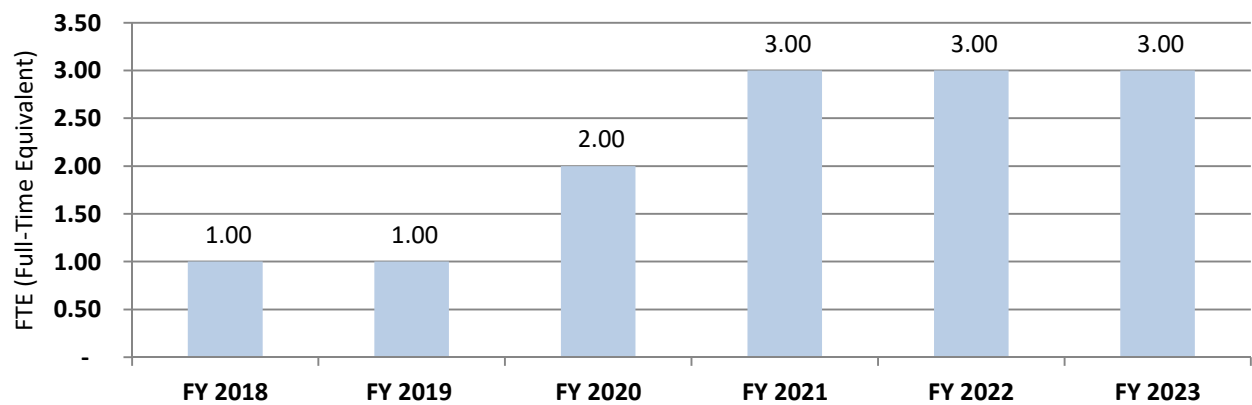
(703) 257-8208

www.manassasva.gov/connect/city_attorney



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY ATTORNEY								
City Attorney	1	1.00	1	1.00	1	1.00	-	-
Assistant City Attorney	1	1.00	1	1.00	1	1.00	-	-
Paralegal	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	3	3.00	3	3.00	3	3.00	-	-

City Attorney Staffing History



MISSION STATEMENT

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

PRIOR YEAR ACCOMPLISHMENTS

- Assisted with reviewing and obtaining easements for the Quarry Streetscape Project
- Assisted with reviewing various Deeds and Plats in connection with the Public Safety Facility
- Assisted with reviewing and obtaining easements for the Grant Avenue Streetscape Project
- Prepared the Deeds of Vacation for the Properties on the Winter's Branch Trail
- Assisted the Manassas City Police Department with facilitating an agreement to hire an Operational Medical Director
- Represented the City on an Abandoned Animal Case in Prince William County General District Court
- Assisted with the George Mason University Bee Program at the Manassas Airport
- Represented the City on an appeal of BPOL tax by a business in Prince William County Circuit Court
- Advised on Issues related to the Micron Pond Liner Installation
- Advised on Issues related to the ongoing COVID-19 pandemic
- Assisted with the development of the new Parking District Ordinance
- Assisted with the Micron's Purchase of the E.G. Smith Baseball Complex
- Assisted with the Purchase of the Greater Manassas Volunteer Rescue Squad and Advised on Subsequent Services Agreements
- Coordinated with Prince William County to obtain easements for the Dean Drive Project on the Northern Virginia Family Services Property
- Advised on Various Potential Changes to the City's Charter

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	337,885	388,000	388,000	413,000	25,000
Purchased Services	28,752	69,000	69,000	69,000	-
Internal Services	12,230	16,050	16,050	13,500	(2,550)
Other Charges	2,302	14,000	14,000	14,000	-
Supplies	4,847	6,500	6,500	6,500	-
Expenditure Category Total:	\$ 386,016	\$ 493,550	\$ 493,550	\$ 516,000	\$ 22,450

Division Summary

City Attorney	386,016	493,550	493,550	516,000	22,450
Division Summary Total:	\$ 386,016	\$ 493,550	\$ 493,550	\$ 516,000	\$ 22,450

BUDGET HIGHLIGHTS

Changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

CITY ATTORNEY

City Attorney

FUNCTIONS / ACTIVITIES

The function of the Manassas City Attorney's office is to render legal advice that protects the City against potential civil liability, and to work collaboratively with City departments to develop legally defensible solutions to City issues.

OBJECTIVES

City Council Priority & Goal

- | | | |
|--|-----------------------|------|
| • Provide accurate and appropriate legal advice, in response to requests and proactively in response to changes in the law | Sustaining Excellence | SE-1 |
| • Perform all duties in an efficient and timely manner so that clients' needs are met | Sustaining Excellence | SE-1 |
| • Monitor expenditures for outside counsel to ensure fiscal responsibility in the provision of legal services for the City | Sustaining Excellence | SE-3 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) Number of times written legal advice, both solicited and unsolicited, is provided to City departments	80	55	75	50	60
Efficiency (Workload) Number of City Council ordinances and resolutions drafted or reviewed	36	18	25	25	25
Efficiency (Workload) Number of legal documents drafted, negotiated or reviewed (contracts, franchises, MOUs, deeds, plats, performance/erosion bonds, demand letters, etc.)	132	149	125	135	135
Input (Resources Utilized) Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	1	1	3	2	2

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	337,885	388,000	388,000	413,000	25,000
Purchased Services	28,752	69,000	69,000	69,000	-
Internal Services	12,230	16,050	16,050	13,500	(2,550)
Other Charges	2,302	14,000	14,000	14,000	-
Supplies	4,847	6,500	6,500	6,500	-
Expenditure Category Total:	\$ 386,016	\$ 493,550	\$ 493,550	\$ 516,000	\$ 22,450

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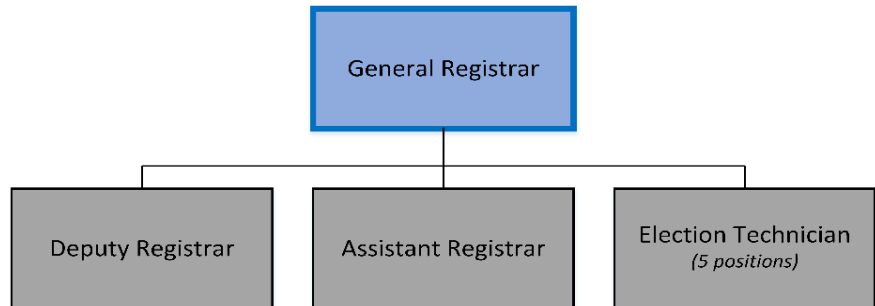
VOTER REGISTRATION & ELECTIONS

Department Information

Susan Reed, General Registrar

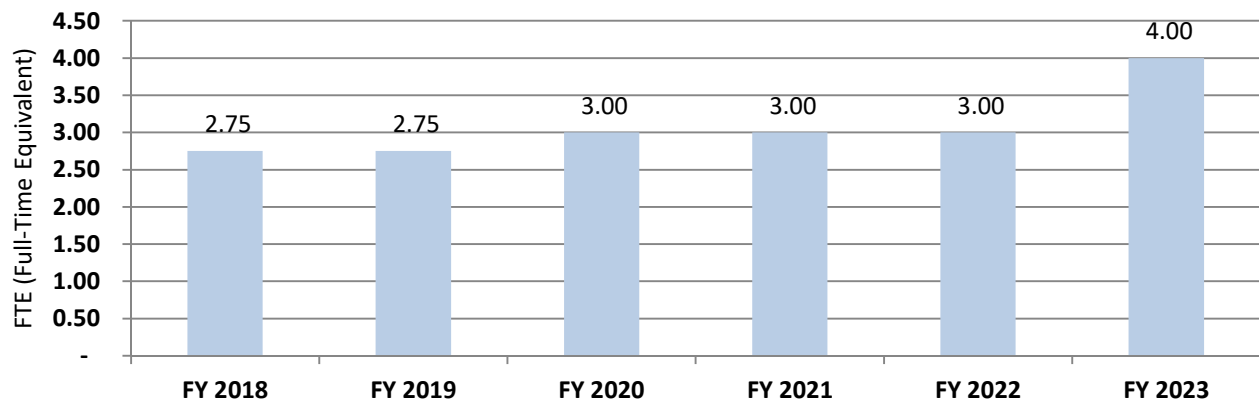
(703) 257-8462

www.manassasva.gov/vote



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
VOTER REGISTRATION & ELECTIONS								
General Registrar	1	1.00	1	1.00	1	1.00	-	-
Deputy Registrar	1	1.00	1	1.00	1	1.00	-	-
Assistant Registrar	-	-	-	-	1	1.00		
Election Technician (Seasonal)	-	-	-	-	5	1.00		
Assistant Registrar (Seasonal)	5	1.00	5	1.00	-	-	(5)	(1.00)
DEPARTMENT TOTAL	7	3.00	7	3.00	8	4.00	(5)	(1.00)

Voter Registration & Elections Staffing History



VOTER REGISTRATION & ELECTIONS

MISSION STATEMENT

The City of Manassas Office of Elections' purpose is to ensure election services for the citizens of the City of Manassas by protecting the integrity of votes and providing equal access to the election process with the commitment to maintaining accurate voter files, optimizing registration and conducting secure, fair and efficient elections.

PRIOR YEAR ACCOMPLISHMENTS

- Voter Registration conducted the first ever early voting period for the 2020 Presidential Election and continued serving our voters with early voting for the 2021 Off-Year Midterm. The 2021 Midterm Election saw 49.2% turnout with 44% of the voters using early voting as their method of voting
- Roll out of our new poll books at the precincts on Election Day was successful. The check-in process for voters was fast, efficient and secure
- Implementation of the Permanent Absentee Application went smoothly. This will require applications to be copied for the Clerk of Court and originals stored in our office. Absentee voting by mail requires staff processing and handling of applications for each and every election. Voting by mail is more labor intensive than the in-person voting method. Many voters request a ballot by mail and change their mind by voting in-person. Absentee voting by mail for the Midterm increased 10% since 2019

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	310,002	277,000	337,000	375,000	98,000
Purchased Services	99,503	33,600	33,600	33,600	-
Internal Services	50,179	42,100	42,100	62,860	20,760
Other Charges	3,277	13,200	13,675	13,200	-
Supplies	4,894	5,600	5,600	5,600	-
Capital	12,580	-	-	-	-
Expenditure Category Total:	\$ 480,435	\$ 371,500	\$ 431,975	\$ 490,260	\$ 118,760

Division Summary

Voter Registration & Elections	480,435	371,500	431,975	490,260	118,760
Division Summary Total:	\$ 480,435	\$ 371,500	\$ 431,975	\$ 490,260	\$ 118,760

BUDGET HIGHLIGHTS

Changes include the addition of a full time Assistant Registrar to meet state mandates; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

VOTER REGISTRATION & ELECTIONS

Voter Registration & Elections

FUNCTIONS / ACTIVITIES

Voter Registration & Elections provides all registration services and delegated election services in conformity with federal and state constitutions, state and local election laws, and policies established by the General Assembly. Duties include maintaining accurate voter registration rolls, preparing ballots, petition tracking, election preparation, creating Voter Photo IDs, and conducting all aspects of elections held within the City of Manassas.

OBJECTIVES

	City Council Priority & Goal	
• Oversee fair and efficient elections for local, state, and federal offices that enable registered voters to effectively exercise their rights	Sustaining Excellence	SE-5
• Increase voter participation and registration and maintain accurate records for City voters	Sustaining Excellence	SE-5
• Recruit and train qualified election officials who will support and properly instruct voters on election day	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of elections held (federal / state / local)	1 / 1 / 1	1 / 0 / 1	1 / 1 / 1	0 / 1 / 1	1 / 0 / 1
Outcome (Effectiveness) # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	30,305 / 21,916 / 30.94%	33,000 / 23,032 / 40.2%	33,100 / 23,000 / 42%	33,100 / 23,032 / 41%	33,200 / 23,100 / 42%
Outcome (Effectiveness) Recruit and maintain at least 80 qualified Election Officials in six precincts	100	110	100	110	110
Efficiency (Workload) # of candidates / issues maintained on file	23 / 1	27 / 4	25 / 0	27 / 1	30 / 1

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	310,002	277,000	337,000	375,000	98,000
Purchased Services	99,503	33,600	33,600	33,600	-
Internal Services	50,179	42,100	42,100	62,860	20,760
Other Charges	3,277	13,200	13,675	13,200	-
Supplies	4,894	5,600	5,600	5,600	-
Capital	12,580	-	-	-	-
Expenditure Category Total:	\$ 480,435	\$ 371,500	\$ 431,975	\$ 490,260	\$ 118,760

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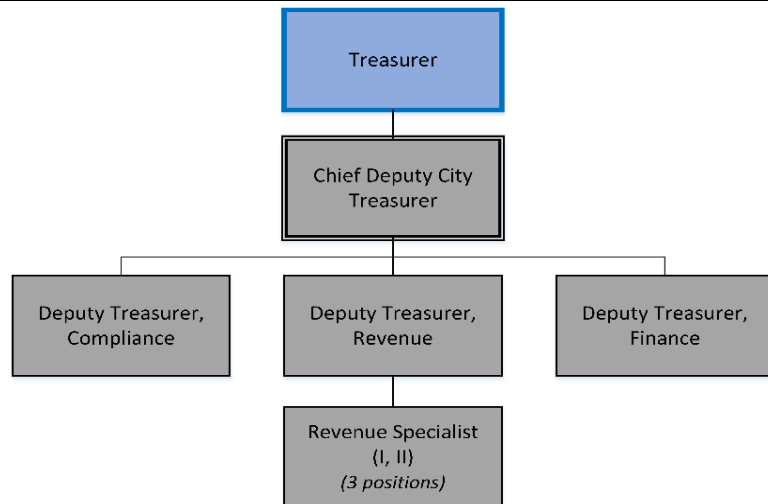
TREASURER

Department Information

Patricia Richie-Folks, Treasurer

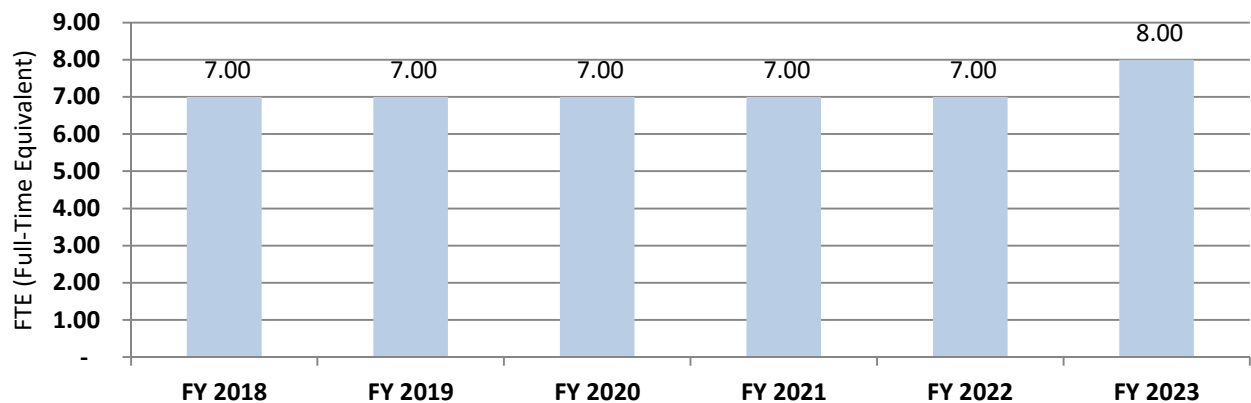
(703) 257-8246

www.manassasva.gov/treasurer



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
TREASURER								
City Treasurer	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy City Treasurer	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Compliance	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Finance	1	1.00	1	1.00	1	1.00	-	-
Deputy Treasurer, Revenue	-	-	-	-	1	1.00	1	1.00
Revenue Specialist (I, II)	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	7	7.00	7	7.00	8	8.00	1	1.00

Treasurer Staffing History



MISSION STATEMENT

The mission of the Treasurer's Office is to provide excellent financial management of public funds in order to ensure the City's financial stability and provide outstanding customer service to the taxpayers of the City of Manassas.

PRIOR YEAR ACCOMPLISHMENTS

- All of the TD bank account services for the City are now operational
- Enhanced the payment process accessibility to include pay by phone
- Continuing with TACS for collecting delinquent taxes
- Treasurer received Masters of Governmental Treasurer 11/15/2020
- Improved tax delinquency rate to less than 2%
- Collected over \$2.8 million in delinquent personal property tax and \$508,000 in delinquent real estate taxes since the implementation of TACS

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	676,492	708,500	708,500	868,500	160,000
Purchased Services	65,184	66,320	66,320	72,000	5,680
Internal Services	97,860	100,620	100,620	119,610	18,990
Other Charges	28,076	26,400	26,400	30,720	4,320
Supplies	3,290	5,000	5,000	5,000	-
Expenditure Category Total:	\$ 870,902	\$ 906,840	\$ 906,840	\$ 1,095,830	\$ 188,990

Division Summary

Treasurer	870,902	906,840	906,840	1,095,830	188,990
Division Summary Total:	\$ 870,902	\$ 906,840	\$ 906,840	\$ 1,095,830	\$ 188,990

BUDGET HIGHLIGHTS

Changes include the addition of a Deputy Treasurer to address parking permit issues and enhance revenue collection and an increase in printing and mailing costs; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal services charges.

FUNCTIONS / ACTIVITIES

The Treasurer's Office accepts, records, and deposits payments; manages the investment portfolio; maintains related financial records; and authorizes the disbursements of City funds.

OBJECTIVES

	City Council Priority & Goal	
• Mail Real Estate / Personal Property tax bills 30 days before they are due	Sustaining Excellence	SE-1
• Collect, deposit, and invest City funds within 24 hours or less of receipt	Sustaining Excellence	SE-1
• Increase Return on Investments	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) % of total real estate tax collection to tax levy / % of delinquent taxes to tax levy	98.40% / 2.50%	98.00% / 2.00%	99.00% / 2.00%	98.60% / 2.40%	98.60% / 2.40%
Input (Workload) # of payments processed / % of processed payments that are taxes	132,626 / 67.76%	110,310 / 58.00%	136,000 / 68.00%	136,000 / 68.00%	136,000 / 68.00%
Efficiency (Workload) # of online and web payments processed	24,015	18,097	25,000	25,000	25,000
Outcome (Effectiveness) VIP Liquidity Fund / VIP 1-3 High Yield	0.46% / N/A	0.31% / 0.33%	0.46% / N/A	0.70% / 0.34%	0.70% / 0.34%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	676,492	708,500	708,500	868,500	160,000
Purchased Services	65,184	66,320	66,320	72,000	5,680
Internal Services	97,860	100,620	100,620	119,610	18,990
Other Charges	28,076	26,400	26,400	30,720	4,320
Supplies	3,290	5,000	5,000	5,000	-
Expenditure Category Total:	\$ 870,902	\$ 906,840	\$ 906,840	\$ 1,095,830	\$ 188,990

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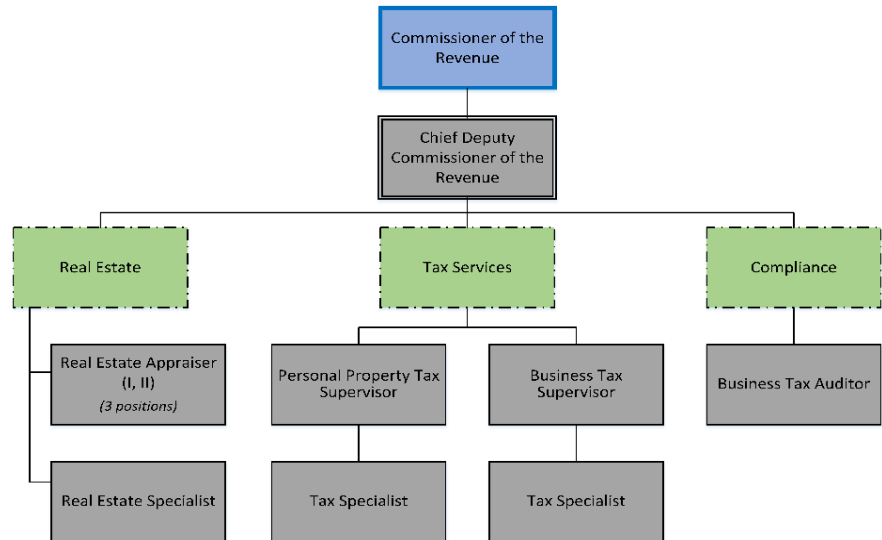
COMMISSIONER OF THE REVENUE

Department Information

Tim Demeria, Commissioner of
the Revenue

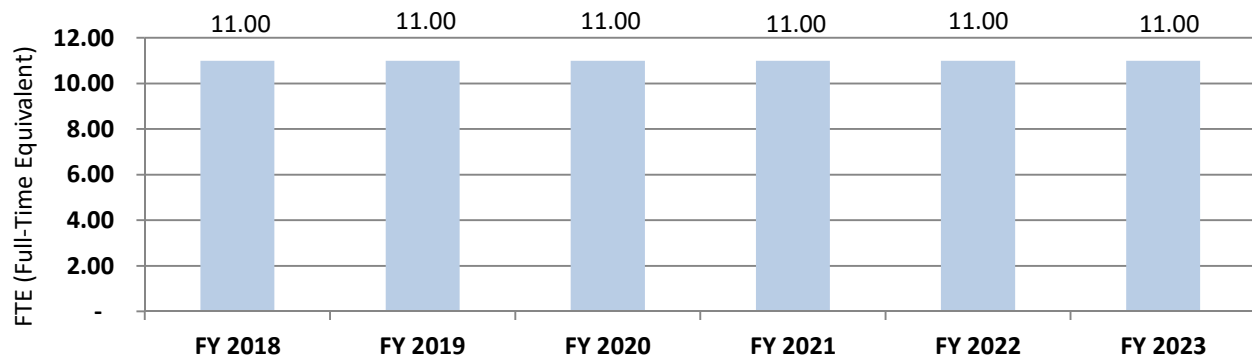
(703) 257-8220

www.manassasva.gov/cor



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMISSIONER OF THE REVENUE								
Commissioner of the Revenue	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy Commissioner of the Revenue	1	1.00	1	1.00	1	1.00	-	-
Real Estate Appraiser II	1	1.00	1	1.00	1	1.00	-	-
Real Estate Appraiser I	2	2.00	2	2.00	2	2.00	-	-
Real Estate Specialist	1	1.00	1	1.00	1	1.00	-	-
Personal Property Tax Supervisor	1	1.00	1	1.00	1	1.00	-	-
Tax Specialist	2	2.00	2	2.00	2	2.00	-	-
Business Tax Supervisor	1	1.00	1	1.00	1	1.00	-	-
Business Tax Auditor	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	11	11.00	11	11.00	11	11.00	-	-

Commissioner of the Revenue Staffing History



COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The mission of the Commissioner of the Revenue Office is to serve citizens and the business community by administering tax programs mandated by the Code of Virginia and local ordinances in an efficient, fair, and equitable manner, while protecting the confidential personal and business information entrusted to the office.

PRIOR YEAR ACCOMPLISHMENTS

- The Commissioner of the Revenue completed all requirements and received his Master COR recertification
- The Chief Deputy Commissioner of the Revenue completed all requirements and received her Master DCOR recertification
- The Commissioner of the Revenue's Office received office accreditation for the third year, meeting the highest standards of professionalism through the Commissioners of the Revenue Association of Virginia
- Completed the Real Estate reassessment and mailed assessment notices to property owners by March 1
- Completed the assessment and billing of Personal Property and Machinery and Tools prior to deadline
- Met all deadlines established for the renewal and issuance of the annual Business Licenses and the renewal of monthly Meals, Lodging and Transient Occupancy taxes
- IRS-trained staff prepared and filed over 200 low-income, minority, disabled and senior citizen income tax returns
- Processed over 700 applications submitted for Real Estate and Personal Property Tax Relief for the Elderly/Disabled/Disabled Veterans

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,139,472	1,236,300	1,236,300	1,270,300	34,000
Purchased Services	8,076	7,485	7,485	7,485	-
Internal Services	260,600	258,680	258,680	301,980	43,300
Other Charges	11,977	20,325	20,725	20,325	-
Supplies	6,275	12,600	12,600	12,600	-
Expenditure Category Total:	\$ 1,426,401	\$ 1,535,390	\$ 1,535,790	\$ 1,612,690	\$ 77,300

Division Summary

Administration	577,039	616,140	616,540	639,440	23,300
Real Estate	375,688	418,650	418,650	455,650	37,000
Tax Services	256,725	283,950	283,950	288,950	5,000
Compliance	216,290	214,350	214,350	226,350	12,000
Board of Equalization	659	2,300	2,300	2,300	-
Division Summary Total:	\$ 1,426,401	\$ 1,535,390	\$ 1,535,790	\$ 1,612,690	\$ 77,300

BUDGET HIGHLIGHTS

Changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

COMMISSIONER OF THE REVENUE

Administration

FUNCTIONS / ACTIVITIES

The Commissioner of the Revenue Office promotes and fosters positive interaction between the office and the citizens of Manassas by ensuring that all assessments are accurate, fair, and equitable. The office maintains all property records for property in the City and annually reappraises all real property in the City for ad valorem tax purposes. Staff values all tangible personal and business property for tax purposes and enforces the local license tax ordinance. Staff verifies the correctness of all business tax liabilities and provides taxpayer education regarding City tax compliance.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Average assessment to market level validated by a state ratio study	88%	89%	93%	91%	91%
Outcome (Effectiveness) # of real estate assessment appeals / % of time the Board of Equalization upheld the assessment	1 / 100%	2 / 100%	10 / 90%	6 / 100%	10 / 90%
Output (Actions Taken) # of business licenses issued	2,374	2,606	2,400	2,500	2,500
Output (Actions Taken) # of field audits / # of desk audits	42 / 148	47 / 138	45 / 150	54 / 160	58 / 165

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	300,913	342,000	342,000	322,000	(20,000)
Purchased Services	2,366	1,985	1,985	1,985	-
Internal Services	260,600	258,680	258,680	301,980	43,300
Other Charges	10,956	11,675	12,075	11,675	-
Supplies	2,203	1,800	1,800	1,800	-
Expenditure Category Total:	\$ 577,039	\$ 616,140	\$ 616,540	\$ 639,440	\$ 23,300

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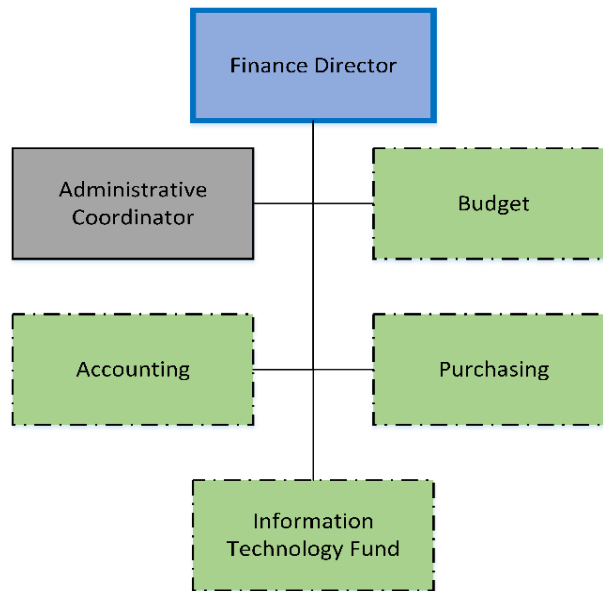


Department Information

Diane Bergeron, Finance Director

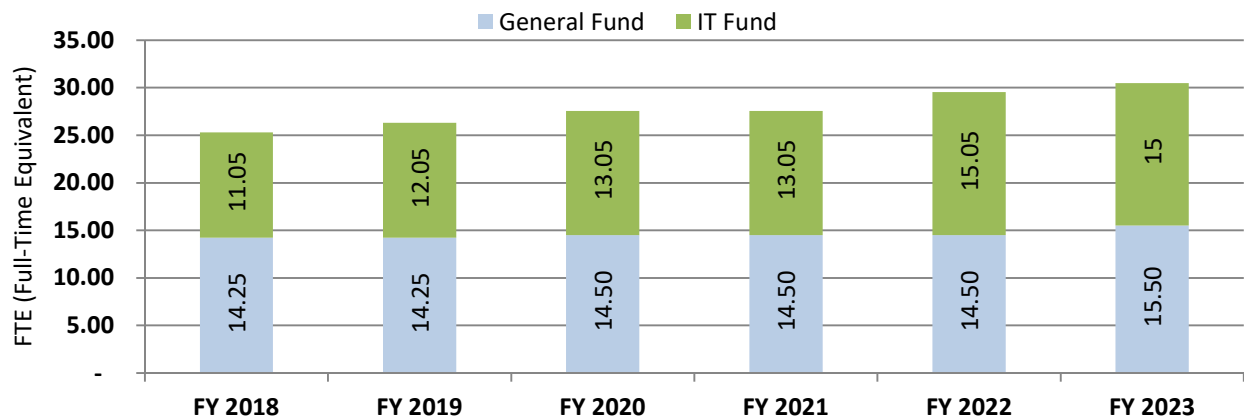
(703) 257-8272

www.manassasva.gov/financedept



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
FINANCE								
Finance Director	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Budget</i>	2	2.00	2	2.00	3	3.00	1	1.00
<i>Accounting</i>	6	5.50	6	5.50	6	5.50	-	-
<i>Purchasing</i>	5	5.00	5	5.00	5	5.00	-	-
<i>Information Technology Fund</i>	16	15.05	15	15.00	15	15.00	(1)	(0.05)
DEPARTMENT TOTAL	31	29.55	30	29.50	31	30.50	-	0.95

Finance Staffing History



MISSION STATEMENT

The mission of the City's Finance Department is to support the City government priority of sustainable government by delivering quality services and demonstrating strong fiscal stewardship and transparency through an efficient and responsible government. The Finance Department also supports all City Departments in their missions and in achieving their goals.

PRIOR YEAR ACCOMPLISHMENTS

- Facilitated \$55 million Bond Sale
- Received clean audit opinion for FY 2021 Audit
- Maintained fund balance of 20% of General Fund revenues in FY 2021
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2020 Financial Report
- Received GFOA Distinguished Budget Presentation Award for FY 2021 Budget Document
- Facilitated issuance of Route 28 Widening construction contract
- Contracted Broadcasting Services for City Council meetings
- Developed Parking Permit Inventory site
- Created Paving Condition dashboard for Street Department planning
- Implemented NextGen 911
- Upgraded Utility Billing software
- Set up technology for Fire Station 21 and Customer Service Center
- Enhanced Cyber Security including providing additional employee training and participating in audits

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,367,647	1,775,300	1,775,300	2,069,300	294,000
Purchased Services	20,804	26,400	26,400	26,400	-
Internal Services	233,105	223,410	408,410	263,610	40,200
Other Charges	7,673	38,000	39,086	38,000	-
Supplies	7,916	13,000	13,000	13,000	-
Expenditure Category Total:	\$ 1,637,146	\$ 2,076,110	\$ 2,262,196	\$ 2,410,310	\$ 334,200

Division Summary

Administration	335,066	365,810	550,810	418,000	52,190
Budget	241,400	295,270	295,270	421,640	126,370
Accounting	601,698	764,190	764,190	886,910	122,720
Purchasing	458,982	650,840	651,926	683,760	32,920
Division Summary Total:	\$ 1,637,146	\$ 2,076,110	\$ 2,262,196	\$ 2,410,310	\$ 334,200

BUDGET HIGHLIGHTS

Changes include the addition of a Budget Analyst to address expanded capital programs; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division oversees the Accounting, Budget, Purchasing, Information Technology, and Geographic Information Systems functions of the City, as well as administers the debt of the City and School Board. The Division provides financial management services to the City Manager, City Council, and City Departments. The Division develops and administers City-wide financial policies and procedures.

OBJECTIVES

	City Council Priority & Goal	
• Ensure City's compliance with state and administrative requirements	Sustaining Excellence	SE-3
• Maintain or improve City's bond rating	Sustaining Excellence	SE-3
• Maintain City's fund balance according to policy (no less than 20% of revenues)	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

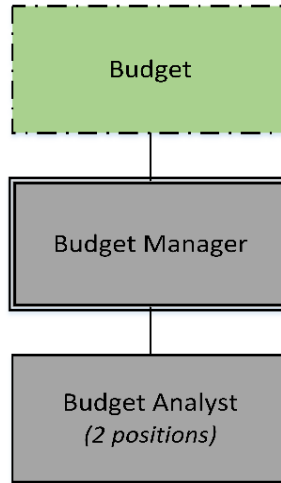
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Clean Audit / # of Findings	Yes / 0	Yes / 0	Yes / 0	Yes / 0	Yes / 0
Outcome (Effectiveness) Bond Rating (Standard & Poors / Moody's)	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
Efficiency (Workload) # of Bond Issues Managed / \$ of Outstanding Bond Principal	12 / \$145 M	12 / \$138 M	12 / \$190 M	13 / \$178 M	11 / \$168 M
Outcome (Effectiveness) \$ of Fund Balance / % of Fund Balance (compared to policy of no less than 20%)	\$26.4 M / 20%	\$26.9 M / 20%	\$27.4 M / 20%	\$27.4 M / 20%	\$27.9 M / 20%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	297,834	318,000	318,000	364,000	46,000
Purchased Services	19,100	23,300	23,300	23,300	-
Internal Services	15,998	15,810	200,810	22,000	6,190
Other Charges	745	6,200	6,200	6,200	-
Supplies	1,390	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 335,066	\$ 365,810	\$ 550,810	\$ 418,000	\$ 52,190

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		Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Budget</i>									
Budget Manager		1	1.00	1	1.00	1	1.00	-	-
Budget Analyst		1	1.00	1	1.00	2	2.00	1	1.00
Division Total		2	2.00	2	2.00	3	3.00	1	1.00

FUNCTIONS / ACTIVITIES

The Budget Division's responsibilities include preparation of the annual Operating Budget and Five-Year Capital Improvement Plan as well as ongoing revenue and expenditure monitoring and forecasting.

OBJECTIVES

City Council Priority & Goal

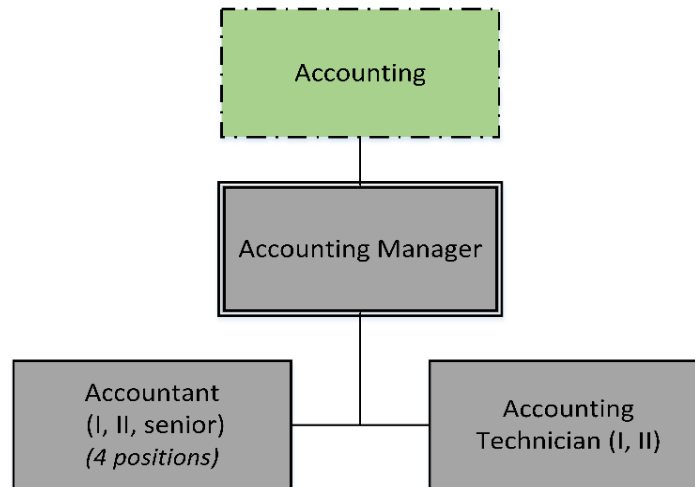
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|---|-----------------------|------|
| • Produce Operating and Capital Improvement Program (CIP) budgets to ensure transparent use of public funds | Sustaining Excellence | SE-3 |
| • Forecast and monitor expenditures and revenues to demonstrate the City's fiscal stewardship and accountability | Sustaining Excellence | SE-3 |
| • Achieve recognition for a high quality budget document by receiving the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award | Sustaining Excellence | SE-1 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) Total City Operating Budget requiring on-going forecasting / # of Programs monitored	\$391 M / 106	\$420 M / 106	\$406 M / 106	\$406 M / 106	\$420 M / 106
Efficiency (Workload) # of Five Year CIP projects requiring budget support / Total Five Year CIP Budget	62 / \$114 M	57 / \$117 M	50 / \$181 M	50 / \$181 M	51 / \$158 M
Outcome (Effectiveness) # of visits to the Budget page of the City website	1,517	1,858	3,000	2,000	2,500
Outcome (Effectiveness) Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 15	Yes / 16	Yes / 17	Yes / 17	Yes / 18

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	187,470	248,000	248,000	364,000	116,000
Purchased Services	575	800	800	800	-
Internal Services	51,989	39,570	39,570	49,940	10,370
Other Charges	620	4,900	4,900	4,900	-
Supplies	747	2,000	2,000	2,000	-
Expenditure Category Total:	\$ 241,400	\$ 295,270	\$ 295,270	\$ 421,640	\$ 126,370



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Accounting</i>								
Accounting Manager	1	1.00	1	1.00	1	1.00	-	-
Accountant (I, II, senior)	4	3.50	4	3.50	4	3.50	-	-
Accounting Technician (I, II)	1	1.00	1	1.00	1	1.00	-	-
Division Total	6	5.50	6	5.50	6	5.50	-	-

FUNCTIONS / ACTIVITIES

The Accounting Division is responsible for processing accounts payable; payroll; maintaining the general ledger; and recording financial activities of the City in compliance with Generally Accepted Accounting Principles (GAAP) and all local, state, and federal laws. The Division prepares all schedules for the annual audit in support of the preparation of the Annual Comprehensive Financial Report (Annual Report), the Schedule of Expenditures of Federal Awards (SEFA), and the Virginia Auditor of Public Accounts (APA) annual financial transmittal form.

OBJECTIVES

City Council Priority & Goal

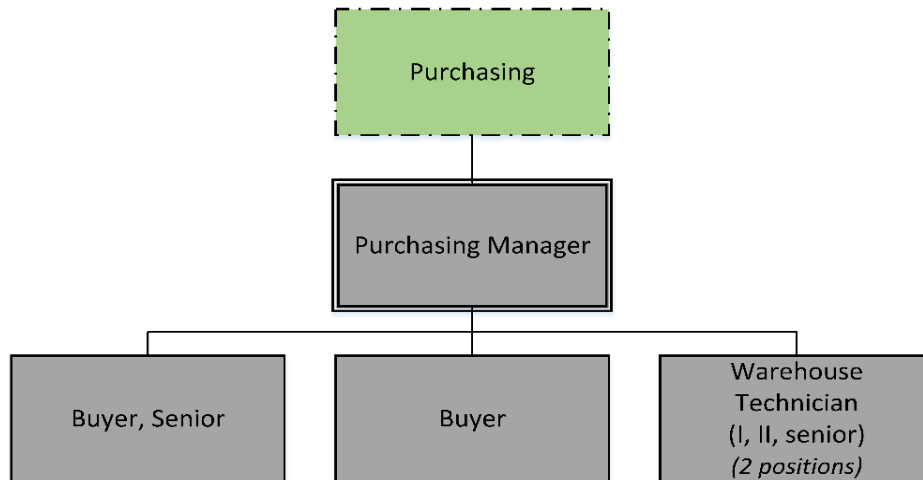
- Process accurate and timely payrolls and payment of vendor/supplier invoices Sustaining Excellence SE-2
- Provide timely and relevant financial reporting information to City departments Sustaining Excellence SE-3
- Issue the Annual Report, SEFA and APA Transmittal by December 15th and apply for the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

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness)	492 /	491 /	492 /	500 /	500 /
Average # of invoices processed per week / % paid within 30 days of invoice date	93%	93%	93%	93%	93%
Efficiency (Workload)	501 /	507 /	510 /	522 /	522 /
Average # of employees paid biweekly / % paid without error (actuals include boardmembers and pollworkers)	99%	99%	99%	99%	99%
Outcome (Effectiveness)	27 /	33 /	27 /	46 /	38 /
# of mandated reports / % completed on time	100%	100%	100%	100%	100%
Efficiency (Workload)	1,457 /	1,402 /	1,476 /	1,498 /	1,507 /
# of capital assets tracked / \$ net book value (excludes water, sewer, electric infrastructure, tracked separately by Utility Dept)	\$310 M	\$332 M	\$434 M	\$435 M	\$446 M

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	509,097	664,500	664,500	773,500	109,000
Purchased Services	610	1,200	1,200	1,200	-
Internal Services	87,348	83,290	83,290	97,010	13,720
Other Charges	2,721	12,700	12,700	12,700	-
Supplies	1,922	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 601,698	\$ 764,190	\$ 764,190	\$ 886,910	\$ 122,720



		Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Purchasing</i>									
Procurement Manager		1	1.00	1	1.00	1	1.00	-	-
Buyer, Senior		1	1.00	1	1.00	1	1.00	-	-
Buyer		1	1.00	1	1.00	1	1.00	-	-
Warehouse Technician (I, II, senior)		2	2.00	2	2.00	2	2.00	-	-
Division Total		5	5.00	5	5.00	5	5.00	-	-

FUNCTIONS / ACTIVITIES

The Purchasing Division is responsible for providing procurement and material management services to the City while maintaining compliance with all local, state, and federal laws and policies. The Division procures goods and services, provides utility inventory warehouse management, vendor registration and contract management, identifies cost saving initiatives, and oversees the establishment and implementation of efficient and effective purchasing policies and procedures.

OBJECTIVES
City Council Priority & Goal

- | | | |
|---|-----------------------|------|
| • Process procurement documents in a timely manner per City policies and procedures | Sustaining Excellence | SE-1 |
| • Conduct procurement activities in compliance with the Virginia Public Procurement Act | Sustaining Excellence | SE-1 |
| • Maintain utility warehouse and provide efficient inventory management | Sustaining Excellence | SE-1 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of processed requisitions / # of processed bids and proposals	746 / 31	643 / 29	730 / 30	694 / 30	696 / 30
Efficiency (Workload) # of processed purchase orders / total value	612 / \$36.5 M	643 / \$103.1 M	700 / \$35.0 M	628 / \$69.8 M	646 / \$52.3 M
Outcome (Effectiveness) # of formal procurement protests received / # upheld against the City	0 / 0	1 / 1	0 / 0	0 / 0	0 / 0
Input (Resources Utilized) Total value of inventoried items / # of unique items	\$2.5 M / 1,260	\$2.4 M / 1,256	\$2.4 M / 1,260	\$2.5 M / 1,258	\$2.4 M / 1,258

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	373,248	544,800	544,800	567,800	23,000
Purchased Services	519	1,100	1,100	1,100	-
Internal Services	77,770	84,740	84,740	94,660	9,920
Other Charges	3,587	14,200	15,286	14,200	-
Supplies	3,858	6,000	6,000	6,000	-
Expenditure Category Total:	\$ 458,982	\$ 650,840	\$ 651,926	\$ 683,760	\$ 32,920

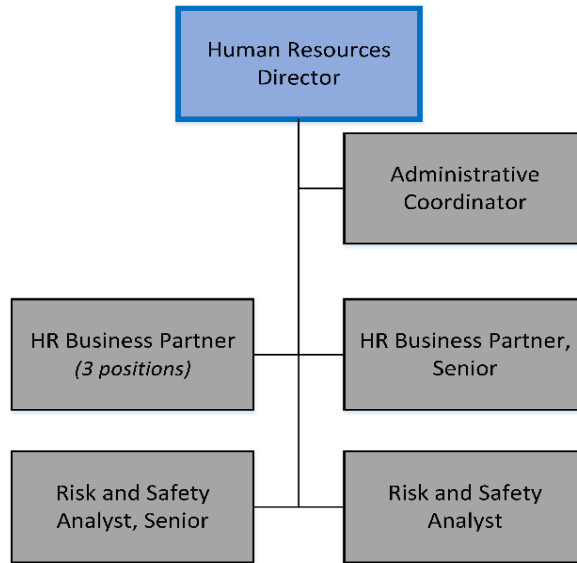
HUMAN RESOURCES

Department Information

Darla Hicks, Human Resources Director

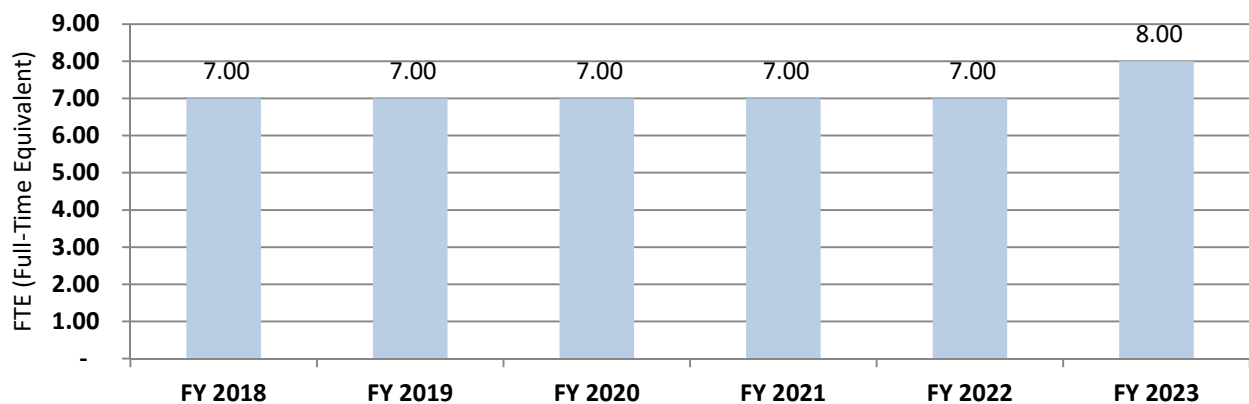
(703) 257-8248

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	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
Human Resources Director	1	1.00	1	1.00	1	1.00	-	-
HR Business Partner, Senior	-	-	1	1.00	1	1.00	1	1.00
HR Business Partner	-	-	2	2.00	3	3.00	3	3.00
Human Resources Analyst, Senior	1	1.00	-	-	-	-	(1)	(1.00)
Human Resources Analyst	2	2.00	-	-	-	-	(2)	(2.00)
Risk and Safety Analyst, Senior	1	1.00	1	1.00	1	1.00	-	-
Risk and Safety Analyst	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Division Total	7	7.00	7	7.00	8	8.00	1	1.00

Human Resources Staffing History



HUMAN RESOURCES

MISSION STATEMENT

The mission of the City of Manassas' Human Resources Department is to build a culture of high performance, while cultivating an environment of respect, connection and commitment to the success of the City. We serve as a catalyst to infuse our shared values of Customer Service, Honesty, Integrity, Respect, and Teamwork throughout our organization in every interaction, both internally and externally. Above all, we seek and provide programs and solutions that support and optimize our most valuable resource--our City employees.

PRIOR YEAR ACCOMPLISHMENTS

- Developed formal COVID-19 notification processes as well as created employee and supervisor exposure forms
- Developed internal system for City employees to upload proof of vaccination status; implemented a COVID Vaccination Incentive for the City workforce
- Remained responsive and fluid in administering federal and state COVID-related regulations and requirements
- Revised policies and processes impacted by Virginia Overtime Wage Act
- Transitioned workforce to new NeoGov online learning platform
- Subrogated more than \$167,000 in losses that occurred to City vehicles, property, etc.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	987,077	1,180,220	1,180,220	1,311,530	131,310
Purchased Services	53,502	128,000	568,000	123,990	(4,010)
Internal Services	76,800	116,320	116,320	113,820	(2,500)
Other Charges	531,469	567,630	669,720	692,330	124,700
Supplies	9,879	16,780	18,111	16,780	-
Expenditure Category Total:	\$ 1,658,727	\$ 2,008,950	\$ 2,552,371	\$ 2,258,450	\$ 249,500
Division Summary					
Administration	744,586	906,370	1,447,701	1,023,870	117,500
Mail Room & Reception	13,725	87,200	89,290	87,200	-
Risk Management	669,912	733,750	733,750	865,750	132,000
Benefits & Awards	230,504	281,630	281,630	281,630	-
Division Summary Total:	\$ 1,658,727	\$ 2,008,950	\$ 2,552,371	\$ 2,258,450	\$ 249,500

BUDGET HIGHLIGHTS

Changes include the addition of an HR Business Partner position to increase capacity in employee recruitment and retention and an increase in City insurance premiums; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

HUMAN RESOURCES

Administration

FUNCTIONS / ACTIVITIES

The Human Resources Department is responsible for recruiting a qualified and diverse workforce, retaining the City workforce through a responsive and interactive employee relations program and administering the City's Employee Benefit Program. The Risk Management function is also under Human Resources.

OBJECTIVES

	City Council Priority & Goal	
• Recruit a diverse workforce that seeks to deliver outstanding services, embraces our organizational values, and embodies our customer-focused culture	Sustaining Excellence	SE-2
• Create an environment of self development to promote a well-trained workforce and advance the City's culture into one that drives on a methodical and sustainable approach to leadership succession and supervisory development	Sustaining Excellence	SE-2
• Retain an engaged workforce that is accountable to standards consistent with organizational objectives and is rewarded for exceptional performance	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) % of ethnic minority employees in City workforce / % of female employees in City workforce	26% / 38%	27% / 37%	25% / 40%	25% / 40%	25% / 38%
Outcome (Effectiveness) % of open positions filled by internal candidates	35%	40%	40%	40%	40%
Outcome (Effectiveness) Employee turnover rates / National turnover rates	15% / 20%	16% / 57.3%	8% / 11%	16% / 50%	18% / 50%
Outcome (Effectiveness) % of employees without lost time due to accidents / Injury Experience Modifier	92.41% / 1.11	98.6% / 1.14	90% / 1.13	90% / 1.13	98% / 1.11

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	586,885	650,000	650,000	770,000	120,000
Purchased Services	35,544	94,200	534,200	93,400	(800)
Internal Services	76,800	116,320	116,320	113,820	(2,500)
Other Charges	39,685	33,350	133,350	34,150	800
Supplies	5,672	12,500	13,831	12,500	-
Expenditure Category Total:	\$ 744,586	\$ 906,370	\$ 1,447,701	\$ 1,023,870	\$ 117,500

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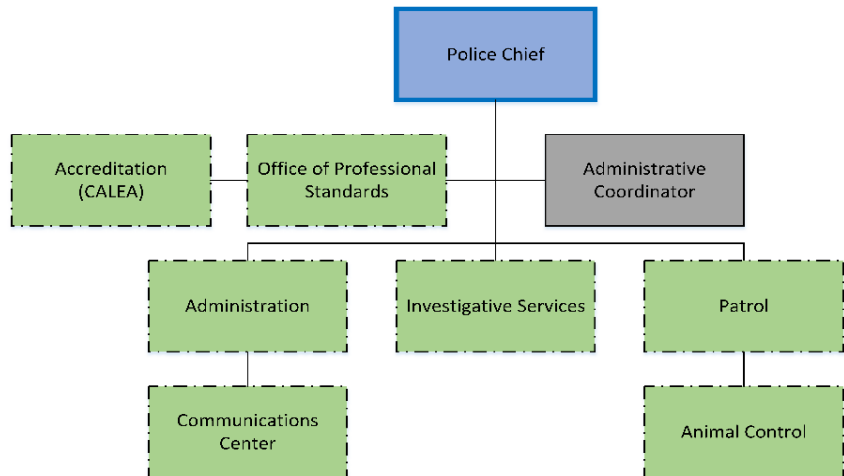
Department Information

Doug Keen, Police Chief

Administration: (703) 257-8001

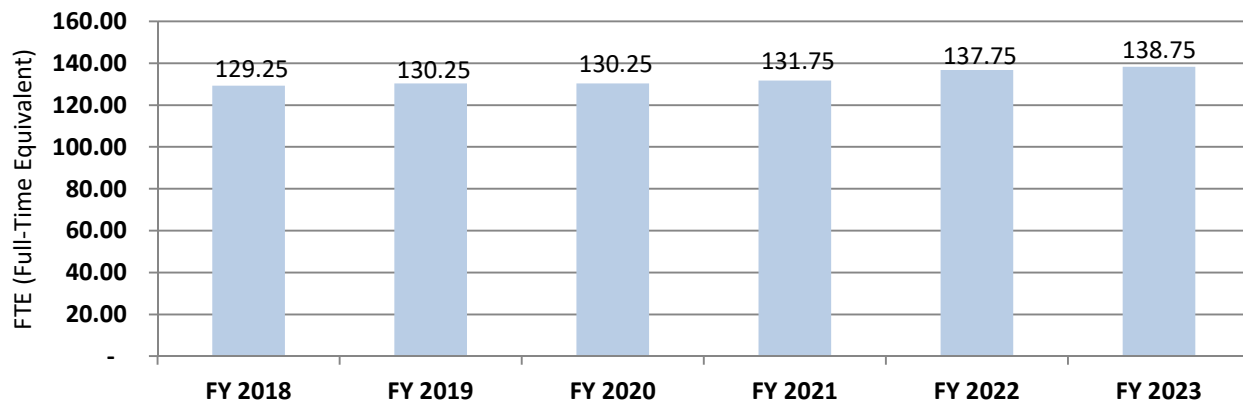
Non-Emergency: (703) 257-8000

www.manassasva.gov/police



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
POLICE								
<i>Administration</i>	29	27.50	28	26.00	31	27.50	2	-
<i>Patrol Services</i>	74	72.25	75	72.75	75	72.75	1	0.50
<i>Investigative Services</i>	17	17.00	18	18.00	18	18.00	1	1.00
<i>Communications Center</i>	15	14.50	15	14.50	15	14.50	-	-
<i>Animal Control</i>	7	6.00	7	6.00	7	6.00	-	-
DEPARTMENT TOTAL	142	137.25	143	137.25	146	138.75	4	1.50

Police Staffing History



MISSION STATEMENT

The mission of the Police Department is to commit its resources in partnership with the community; to promote public safety and maintain public order by eliminating crime and the fear of crime; to practice the values of integrity, respect, public service and professional standing; and to maintain a proactive relationship with the community and a positive working environment for Department members.

PRIOR YEAR ACCOMPLISHMENTS

- Seven police officers successfully completed the Northern Virginia Criminal Justice Academy, with seven completing field training
- Five recruits attended the academy in January 2022
- Expansion of the Peer Support Team and Spousal Support meetings held bi-monthly
- Implementation of ESInet and NexGen 911 - October 2021
- Received 100% compliance with Year One CALEA review - October 2021
- Initial steps to research a new RMS System with Axon
- Advertisement of the Cadet Program
- Purchase of drone and completion of pilot training - November 2021
- Implementation of Rapid SOS Program as part of MARCUS Alert - October 2021

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	13,080,955	13,809,850	14,281,155	15,424,490	1,614,640
Purchased Services	191,372	199,860	363,511	200,860	1,000
Internal Services	2,714,218	2,757,160	2,886,187	3,657,570	900,410
Other Charges	392,242	427,730	437,021	434,140	6,410
Supplies	252,061	271,300	316,179	263,890	(7,410)
Capital	3,995	-	30,078	-	-
Expenditure Category Total:	\$ 16,634,842	\$ 17,465,900	\$ 18,314,131	\$ 19,980,950	\$ 2,515,050

Division Summary

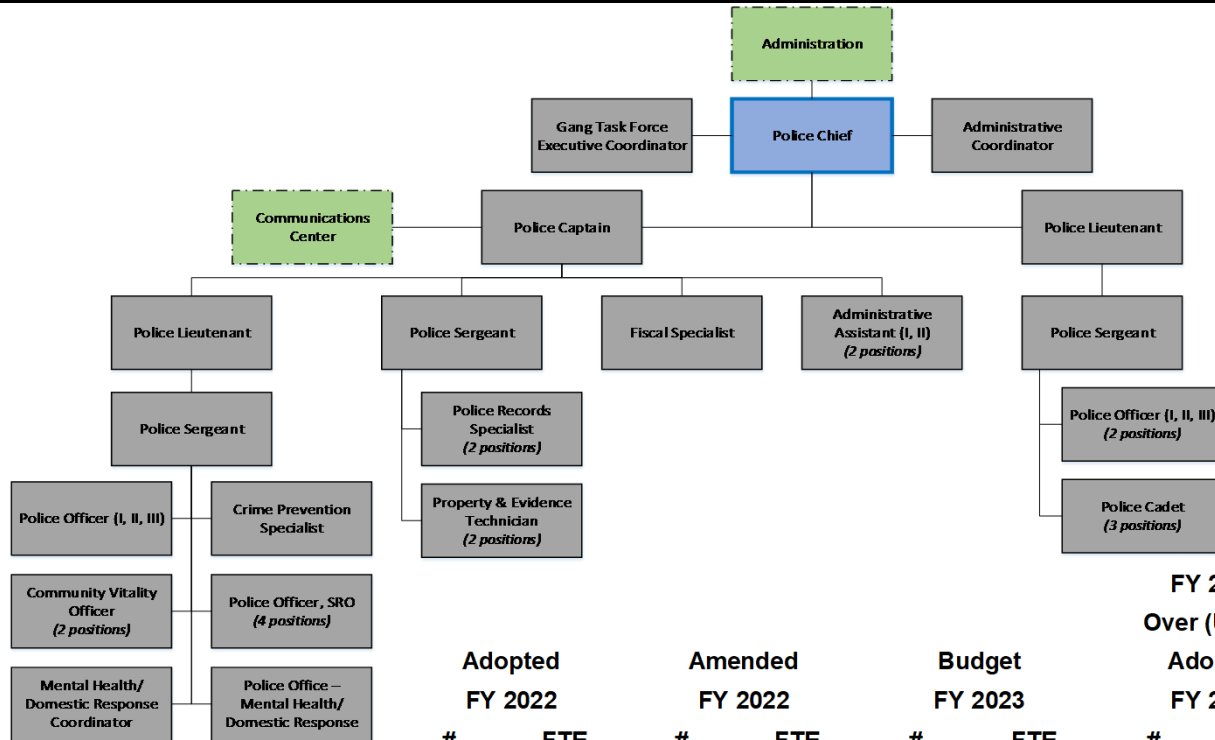
Administration	5,555,214	5,446,470	5,558,761	7,257,340	1,810,870
Patrol Services	7,256,444	7,980,070	7,979,100	7,997,130	17,060
Investigative Services	1,538,301	1,583,090	1,584,950	2,037,900	454,810
Communications Center	1,159,711	1,322,610	1,322,610	1,517,210	194,600
Animal Control	558,704	648,840	648,840	665,550	16,710
E-Summons Effort	1,421	30,000	30,000	30,000	-
Gang Task Force	202,812	187,820	187,820	188,820	1,000
ICAC Task Force	113,043	107,000	132,000	127,000	20,000
Police Grants	249,193	160,000	870,050	160,000	-
Division Summary Total:	\$ 16,634,842	\$ 17,465,900	\$ 18,314,131	\$ 19,980,950	\$ 2,515,050

BUDGET HIGHLIGHTS

Changes include the addition of a part-time Cadet program, salaries and benefits increases in accordance with the recent compensation study, and standard adjustments to internal service charges.

POLICE

Administration



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Administration</i>								
Police Chief	1	1.00	1	1.00	1	1.00	-	-
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	2	2.00	2	2.00	2	2.00	-	-
Police Sergeant	3	3.00	3	3.00	3	3.00	-	-
Police Officer (recruit, I, II, III)	4	4.00	3	3.00	3	3.00	(1)	(1.00)
Police Officer (recruit, I, II, III) School Resource Officer	4	3.50	4	3.50	4	3.50	-	-
Police Officer (recruit, I, II, III) COPS Grant Restricted/Grant	2	2.00	2	2.00	2	2.00	-	-
Police Officer (recruit, I, II, III) Mental Health Restricted/Grant	1	1.00	1	1.00	1	1.00	-	-
Police Cadets	-	-	-	-	3	1.50	3	1.50
Mental Health/Domestic Case Coordinator Restricted/Grant	1	1.00	1	1.00	1	1.00	-	-
Crime Prevention Specialist	1	1.00	1	1.00	1	1.00	-	-
Police Accreditation Coordinator	1	1.00	-	-	-	-	(1)	(1.00)
Property & Evidence Technician	2	1.50	2	1.50	2	1.50	-	-
Police Records Specialist	2	2.00	2	2.00	2	2.00	-	-
Gang Task Force Executive Coordinator Restricted/Grant	1	0.75	1	0.75	1	0.75	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	-	-	1	0.50	1	0.50	1	0.50
Administrative Assistant I	1	0.75	1	0.75	1	0.75	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	1	1.00	-	-
Division Total	29	27.50	28	26.00	31	27.50	2	-

FUNCTIONS / ACTIVITIES

The Administrative Services Division handles Homeland Security and assists with Emergency Management and is involved in policy development; strategic planning; and department-wide administration, including fiscal oversight and budget preparation; recruiting, hiring, and training support; property, evidence, and technology support; records management; and national accreditation. The Administration division also manages the Public Safety Communications Center and the Internal Affairs function.

OBJECTIVES

	City Council Priority & Goal	
• Maintain law enforcement certifications by remaining 100% compliant with all required training mandates including DCJS, CALEA , NIMS, Defensive Tactics, Firearms, ICS and VML	Sustaining Excellence	SE-4
• Proceed with construction of the new Public Safety building	Sustaining Excellence	SE-4
• Expand and enhance recruitment and hiring measures to attract a variety of candidates for hiring that are a diverse, highly qualified pool that represents our community needs and enhances the City's sense of opportunity and aid in succession planning	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

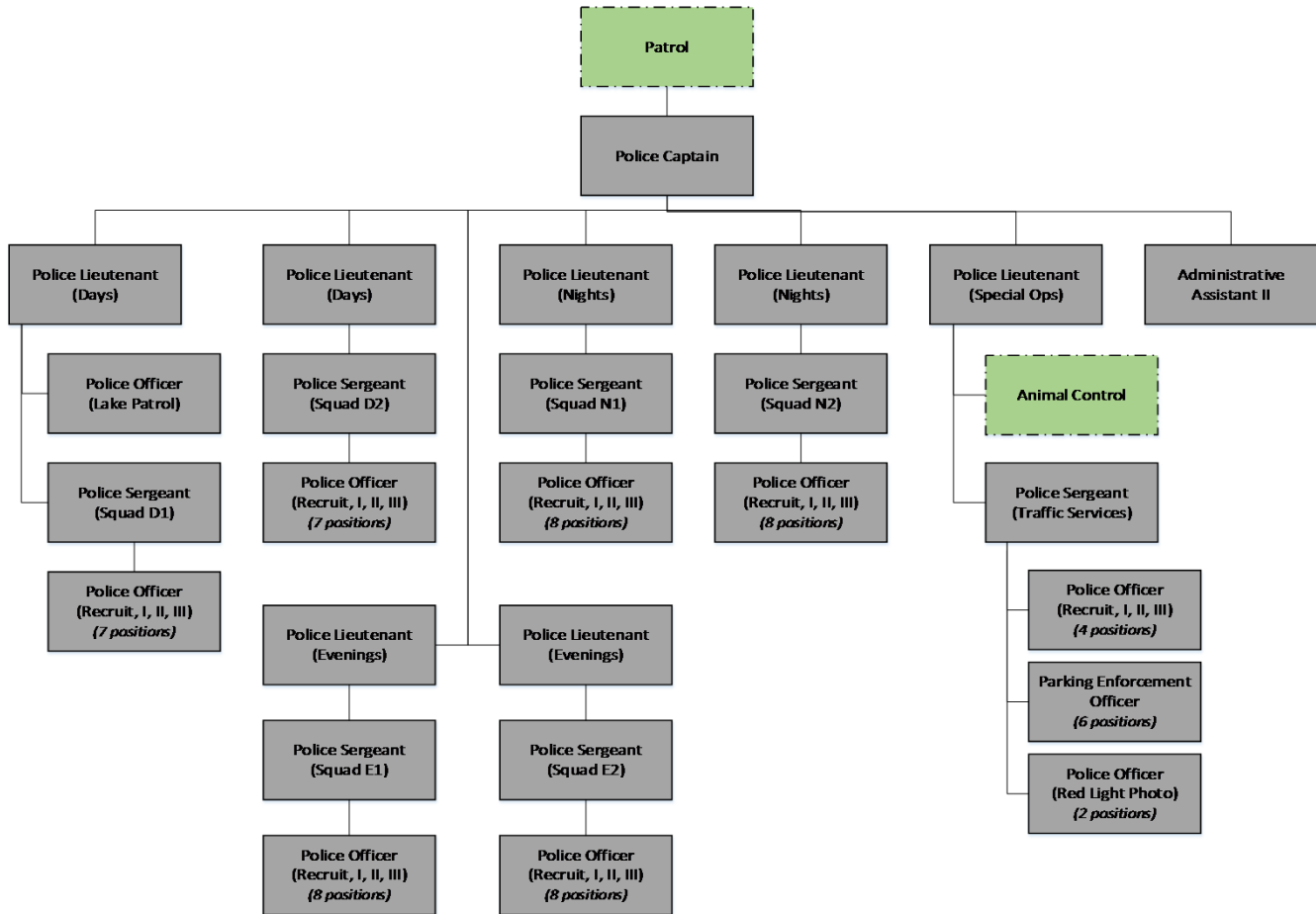
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Output (Actions Taken) Minimum # of hours required per officer to meet basic training mandates / % of compliance	124 hrs / 100%	124 hrs / 100%	125 hrs / 100%	125 hrs / 100%	126 hrs / 100%
Output (Actions Taken) % of total completion of the construction phase of the new Public Safety building	N/A	50% / 100%	95% / 100%	80% / 100%	100% / 100%
Outcome (Effectiveness) Total # of applicants that applied / # of applicants that started process	329 / 278	442 / 276	600 / 510	575 / 365	750 / 475
Outcome (Effectiveness) # of interviewed applicants / # of applicants hired	17 / 12	22 / 10	15 / 8	23 / 10	15 / 8

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	2,383,399	2,225,280	2,225,280	3,091,280	866,000
Purchased Services	138,593	118,250	220,040	123,100	4,850
Internal Services	2,611,500	2,613,050	2,614,280	3,521,300	908,250
Other Charges	255,046	287,830	288,121	323,220	35,390
Supplies	166,675	202,060	202,451	198,440	(3,620)
Capital	-	-	8,590	-	-
Expenditure Category Total:	\$ 5,555,214	\$ 5,446,470	\$ 5,558,761	\$ 7,257,340	\$ 1,810,870

POLICE

Patrol Services



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Patrol Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	7	7.00	7	7.00	7	7.00	-	-
Police Sergeant	7	7.00	7	7.00	7	7.00	-	-
Police Officer (recruit, I, II, III)	50	50.00	50	50.00	50	50.00	-	-
Police Officer (recruit, I, II, III) Red Light Photo Enforcement	2	1.50	2	1.50	2	1.50	-	-
Police Officer (recruit, I, II, III) Lake Patrol Restricted/Grant	1	0.50	1	0.50	1	0.50	-	-
Parking Enforcement Officer	6	5.25	6	5.25	6	5.25	-	-
Administrative Assistant II	-	-	1	0.50	1	0.50	1	0.50
Division Total	74	72.25	75	72.75	75	72.75	1	0.50

FUNCTIONS / ACTIVITIES

The Patrol Services Division provides timely responses to citizen calls for service on a 24 hours per day / 7 days per week basis. The division is also responsible for overall traffic and pedestrian safety, achieving compliance with criminal laws through education and enhanced enforcement efforts, and assisting residents with improving quality-of-life concerns. The Patrol Services Division provides first-level response and security for the City's Homeland Security and Counter Terrorism measures.

OBJECTIVES

	City Council Priority & Goal	
• Maintain criminal and traffic enforcement and education efforts to enhance public safety	Sustaining Excellence	SE-4
• Continue to focus on Community Policing through collaborative problem solving with neighborhood teams, HOA's, and property managers	Community Vitality	CV-5
• Enhance public safety through the thorough investigation of cases assigned to the Patrol Division	Community Vitality	CV-4

SERVICE EFFORTS AND MEASURES

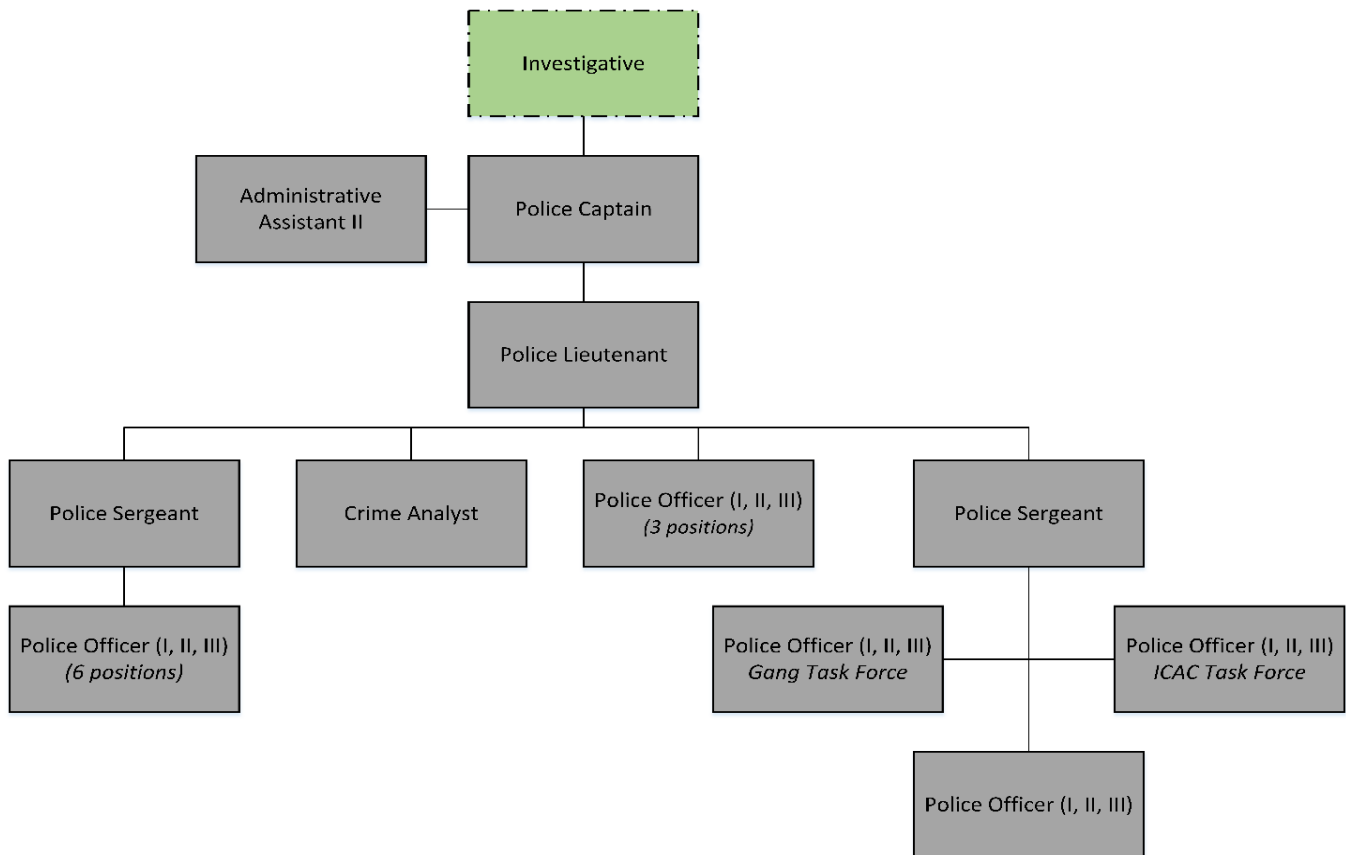
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Input (Workload) # of traffic details and community (traffic) related encounters / # of citations	3,291 / 5,993 citations	5,114 / 5,691 citations	4,000 / 6,000 citations	5,500 / 6,000 citations	5,500 / 6,000 citations
Input (Workload) # of criminal arrests (adults and juveniles) / # of Incident Based Reports	2,013 arrests / 4,865	1,598 arrests / 4,622	2,000 arrests / 5,500	2,000 arrests / 7,100	2,100 arrests / 7,200
Outcome (Effectiveness) Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 3:03 2) 6:19	1) 4:12 2) 4:43	1) 3:55 2) 4:54	1) 3:55 2) 4:54	1) 3:55 2) 4:54
Input (Workload) Total # of cases assigned back to Patrol / # of cases closed and active / # of cases inactive or unfounded	3,966 / 1,300 / 2,666	3,878 / 1,191 / 2,687	3,950 / 1,400 / 2,700	3,950 / 1,400 / 2,700	4,000 / 1,500 / 2,800

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	7,214,743	7,922,150	7,921,180	7,957,150	35,000
Purchased Services	8,728	13,050	13,050	10,800	(2,250)
Other Charges	12,213	14,370	14,370	1,770	(12,600)
Supplies	20,760	30,500	30,500	27,410	(3,090)
Expenditure Category Total:	\$ 7,256,444	\$ 7,980,070	\$ 7,979,100	\$ 7,997,130	\$ 17,060

POLICE

Investigative Services



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Investigative Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	1	1.00	1	1.00	1	1.00	-	-
Police Sergeant	2	2.00	2	2.00	2	2.00	-	-
Police Officer (recruit, I, II, III)	9	9.00	10	10.00	10	10.00	1	1.00
Police Officer (recruit, I, II, III) Internet Crimes Against Children	1	1.00	1	1.00	1	1.00	-	-
Police Officer (recruit, I, II, III) Gang Task Force	1	1.00	1	1.00	1	1.00	-	-
Crime Analyst	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Division Total	17	17.00	18	18.00	18	18.00	1	1.00

FUNCTIONS / ACTIVITIES

The Investigative Services Division ensures the timely and thorough investigation of all referred criminal cases; disrupts and combats narcotic trafficking; identifies, interrupts, and prevents gang activity and provides a Community Services Section to improve community awareness through crime prevention.

OBJECTIVES

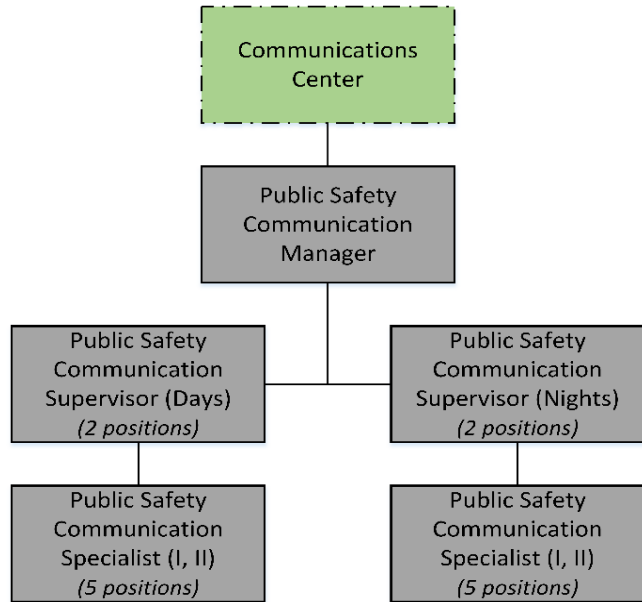
	City Council Priority & Goal	
• Enhance public safety through the thorough investigation of all crimes committed in the City	Sustaining Excellence	SE-4
• Enhance public safety through the thorough investigation of Part I and Part II (Homicide, Rape, Robbery, Aggravated Assault) crimes while maintaining a closure rate of 40%, which is above the national average of 39.6%	Sustaining Excellence	SE-4
• Educate our community about gangs through community outreach while working with the Northern Virginia Gang Task Force to investigate all gang related crimes in the community	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Output (Actions Taken)	369 /	315 /	320 /	320 /	325 /
# of cases assigned to	140 /	127 /	146 /	146 /	148 /
detectives / # of cases active or	229	188	174	174	177
closed / # of cases inactive or					
unfounded					
Output (Actions Taken)	35 /	43 /	80 /	50 /	75 /
Total # of major cases (Part I)	49%	37%	51%	48%	48%
assigned / % of cases closed					
Input (Workload)	53 / 2	18 / 0	68 / 7	20 / 2	20 / 2
# of City criminal cases					
assigned to the Gang Task					
Force / total # of community					
education programs					
Input (Workload)	39 / 2	71 / 3	47 / 6	70 / 4	70 / 4
# of City criminal cases					
assigned to the Vice &					
Narcotics Unit / total # of					
community education programs					

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,502,635	1,542,120	1,542,120	2,006,760	464,640
Purchased Services	15,088	23,380	23,380	21,780	(1,600)
Other Charges	10,664	10,990	10,990	3,460	(7,530)
Supplies	9,915	6,600	8,460	5,900	(700)
Expenditure Category Total:	\$ 1,538,301	\$ 1,583,090	\$ 1,584,950	\$ 2,037,900	\$ 454,810



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Communications Center</i>								
Public Safety Communications Manager	1	1.00	1	1.00	1	1.00	-	-
Public Safety Communications Supervisor	4	4.00	4	4.00	4	4.00	-	-
Public Safety Communications Specialist (I, II)	10	9.50	10	9.50	10	9.50	-	-
Division Total	15	14.50	15	14.50	15	14.50	-	-

FUNCTIONS / ACTIVITIES

The Public Safety Communications Center Division serves as the communications link between the public and police, fire, and rescue services using a variety of telecommunications devices 24 hours per day / 7 days per week; is a source for assistance and emergency information; and is the communications support for all public safety services in the City and Mutual Aid responses regionally.

OBJECTIVES

	City Council Priority & Goal	
• Maintain efficient and timely responses to emergency calls for service / to meet or exceed the National Standard of 95% of all 911 calls to be answered within 20 seconds	Sustaining Excellence	SE-3
• Ensure staff accuracy levels and improve public safety by conducting periodic audits of the Computer Aided Dispatch (CAD) system	Sustaining Excellence	SE-4
• Ensure VCIN / NCIC entry accuracy as required by the Virginia State Police audit (completed every three years)	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

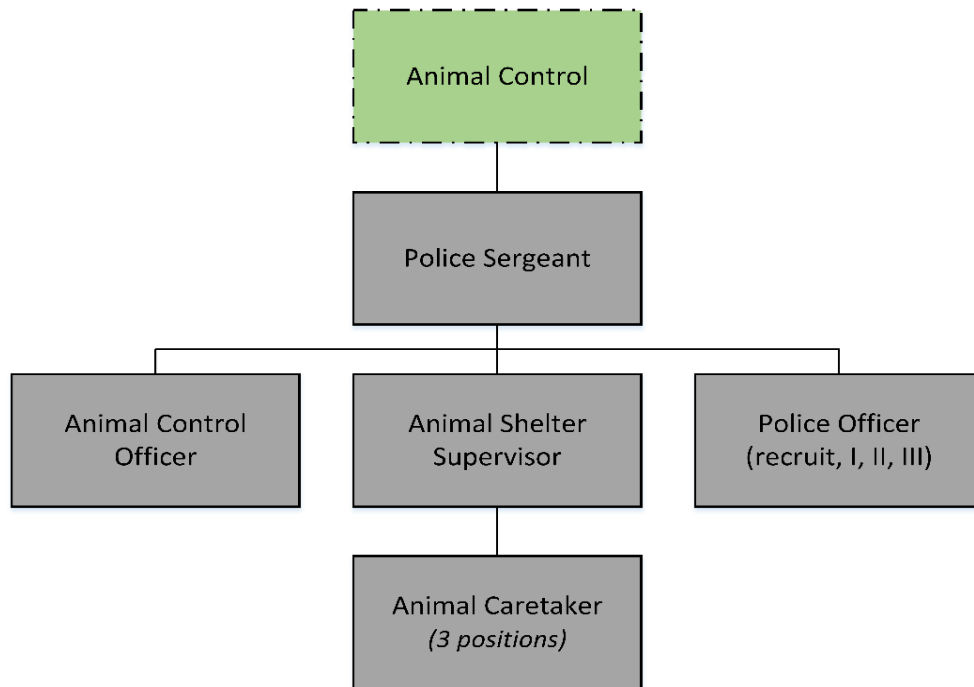
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Input (Workload) # of total calls for service entered into CAD	64,745	69,087	82,280	71,356	86,394
Outcome (Effectiveness) # of 911 calls answered within 20 seconds	6,956 / 99.77%	7,269 / 95.69%	11,755 / 100%	7,487 / 100%	12,342 / 100%
Outcome (Effectiveness) Call creation times for Priority 1: Emergency and Priority 2: Serious (minutes:seconds) compared to National Averages of 1:15 to 2:30	1) 1:23 2) 2:00	1) 1:28 2) 2:00	1) 1:45 2) 2:30	1) 1:31 2) 2:53	1) 1:49 2) 2:30
Outcome (Effectiveness) % of compliance check of VCIN / NCIC entries required by Virginia State Police	99%	99%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,047,280	1,199,630	1,199,630	1,401,630	202,000
Purchased Services	7,310	13,180	13,180	13,180	-
Other Charges	98,707	105,100	105,100	97,700	(7,400)
Supplies	6,414	4,700	4,700	4,700	-
Expenditure Category Total:	\$ 1,159,711	\$ 1,322,610	\$ 1,322,610	\$ 1,517,210	\$ 194,600

POLICE

Animal Control



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Animal Control</i>								
Police Sergeant	1	1.00	1	1.00	1	1.00	-	-
Police Officer (recruit, I, II, III)	1	1.00	1	1.00	1	1.00	-	-
Animal Control Officer	1	1.00	1	1.00	1	1.00	-	-
Animal Shelter Supervisor	1	1.00	1	1.00	1	1.00	-	-
Animal Caretaker	3	2.00	3	2.00	3	2.00	-	-
Division Total	7	6.00	7	6.00	7	6.00	-	-

FUNCTIONS / ACTIVITIES

The Animal Control Division maintains the health, safety, and welfare of the community through timely response to citizen calls for service and through proactive measures to control the spread of rabies; achieves compliance of the animal care and control ordinances through education and enhanced enforcement efforts; works to increase compliance of the number of dog licenses sold; and provides sheltering and adoption services for unwanted, stray, and homeless animals.

OBJECTIVES

	City Council Priority & Goal	
• Enhance public safety through enforcement and/or investigation of Animal Care and Control Laws	Sustaining Excellence	SE-4
• Enhance community awareness through education of Animal Care and Control Laws	Sustaining Excellence	SE-5
• Maintain sheltering service within Virginia state and DEA mandated guidelines to provide healthy adoptable animals through a customer friendly facility	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Input (Workload) # of calls for service / # of animals handled	1,051 / 869	1,811 / 926	1,200 / 1,000	1,600 / 1,000	1,600 / 1,000
Efficiency (Workload) # of animal bite complaints / % of suspect animals in compliance with licensing / % of follow up on compliance	58 / 71% / 93%	67 / 61% / 89%	65 / 70% / 100%	70 / 70% / 100%	65 / 70% / 100%
Output (Actions Taken) % of animals adopted (national average is 36%)	91%	87%	85%	85%	85%
Outcome (Effectiveness) % compliance with elements (animals on premises, enclosures, facility areas, euthanasia methods) checked in State and DEA inspection / state average	100% / 68%	100% / 79%	100% / 75%	100% / 75%	100% / 75%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	470,593	556,050	556,050	582,050	26,000
Purchased Services	4,413	5,000	5,000	5,000	-
Internal Services	77,400	77,400	77,400	69,560	(7,840)
Other Charges	4,179	4,240	4,240	2,790	(1,450)
Supplies	2,118	6,150	6,150	6,150	-
Expenditure Category Total:	\$ 558,704	\$ 648,840	\$ 648,840	\$ 665,550	\$ 16,710

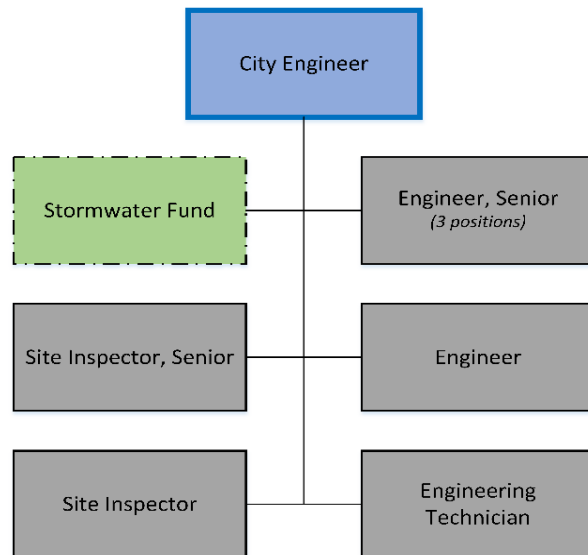
ENGINEERING

Department Information

Lance Kilby, City Engineer

(703) 257-8251

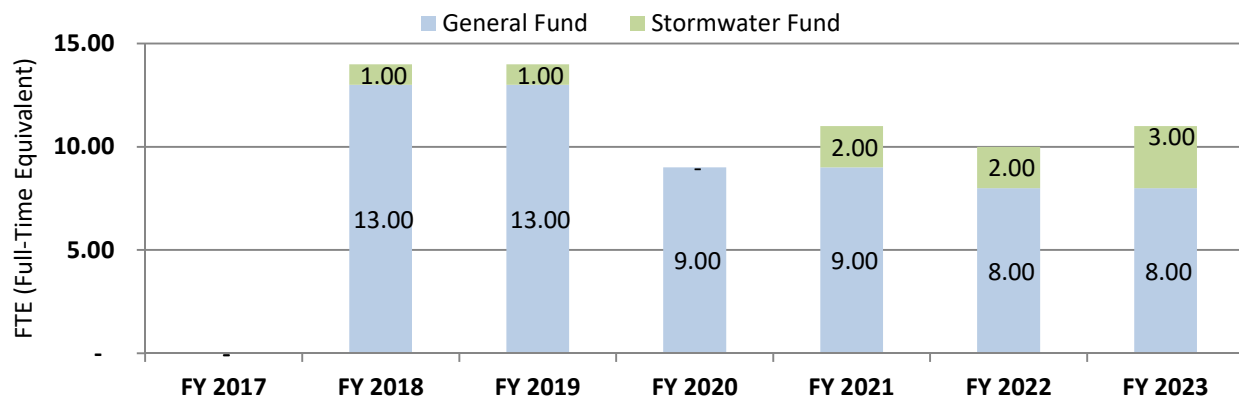
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Budget
FY 2023
Over (Under)
Adopted
FY 2022

	Adopted FY 2022		Amended FY 2022		Budget FY 2023			
	#	FTE	#	FTE	#	FTE	#	FTE
ENGINEERING								
City Engineer	1	1.00	1	1.00	1	1.00	-	-
Engineer, Senior	2	2.00	2	2.00	2	2.00	-	-
Engineer, Senior (PW)	1	1.00	1	1.00	1	1.00	-	-
Engineer	1	1.00	1	1.00	1	1.00	-	-
Site Inspector, Senior	1	1.00	1	1.00	1	1.00	-	-
Site Inspector	1	1.00	1	1.00	1	1.00	-	-
Engineering Technician	1	1.00	1	1.00	1	1.00	-	-
Stormwater Fund	2	2.00	2	2.00	3	3.00	1	1.00
DEPARTMENT TOTAL	10	10.00	10	10.00	11	11.00	1	1.00

Engineering Staffing History



MISSION STATEMENT

The mission of the Engineering Department is to provide quality engineering design, project management and construction management to ensure that projects included in the Capital Improvement Plan are well planned and constructed and that they serve the public and enhance the City's public and private infrastructure. The mission of the Department also includes providing quality and responsive engineering related assistance to other City Departments and Agencies and consistent review of private development plans and plats in a timely manner.

PRIOR YEAR ACCOMPLISHMENTS

- Dumfries Shared Use Path (T-058) - design and construction completed
 - Sudley Road NB Third Lane (T-015) - design plans completed and obtained VDOT authorization to proceed with negotiating easements
 - Grant Avenue (T-021) -100% plans completed; right-of-way and easement acquisition has begun
 - Rt. 28/Liberia Improvements (T-074) - lane widening completed; pedestrian improvements design plans completed
 - Dean Drive Extended (T-030) - design plans completed; right-of-way and easement acquisition completed, private utilities relocated and in construction; advertised and awarded to a contractor
 - Rt. 28/Nokesville Road Widening (T-042) - contract bids obtained, awarded and under construction
 - Quarry Street Sidewalk Infill (T-058) - design plans completed and negotiating easements
 - Godwin Drive Bike Trail (T-059) - 100% design plans complete; easements negotiated; project advertised for bid
 - Gateway Boulevard Sidewalk/Trail (T-083) - design plans completed and easement negotiations begun
 - Prince William Street completed (T-019) As-built completed and last invoice issued
 - Portner Avenue Sidewalk Project (T-058) - design and construction complete
 - Dean Park (C-017) - conceptual design completed; Phase I plans 60% complete; Phase II to begin
 - Wellington Road Shared Use Path - 50% design plans complete
 - Lucasville Pond Retrofit - 60% design plans complete
- Multiple larger developments approved and/or under construction to include:
- Micron - construction complete
 - Jefferson Square - 60% construction complete
 - Public Safety Facility - under construction
 - Watermain Designs -Park Avenue/Street; Hazel Drive-30% design complete
 - Kings Park-construction started
 - Van Metre zoning application approved and site plans to be submitted
 - Chantilly Air - construction complete
 - Didlake - in construction
 - Harris II Building - in construction

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	841,409	1,133,000	1,133,000	1,277,000	144,000
Purchased Services	24,926	15,600	45,270	50,600	35,000
Internal Services	97,186	125,680	125,680	136,060	10,380
Other Charges	70,214	32,830	35,700	32,830	-
Supplies	7,108	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 1,040,843	\$ 1,319,800	\$ 1,352,341	\$ 1,509,180	\$ 189,380

Division Summary

Engineering	1,040,843	1,319,800	1,352,341	1,509,180	189,380
Division Summary Total:	\$ 1,040,843	\$ 1,319,800	\$ 1,352,341	\$ 1,509,180	\$ 189,380

BUDGET HIGHLIGHTS

Changes include an increase for contracted inspection services, salaries and benefits increases in accordance with the recent compensation study, and standard adjustments to internal service charges.

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

	City Council Priority & Goal	
• Routinely provide inspections and oversight of major capital projects and of consultants to protect investments on infrastructure and meet all erosion and sediment control, stormwater and transportation permitting requirements	Sustaining Excellence	SE-4
• Produce and deliver quality designs within industry established timeframes and perform project and construction management for City Capital Improvement and miscellaneous projects	Sustaining Excellence	SE-4
• Provide project management of consultants who prepare engineering drawings for the City and provide improved customer service to private applicants and site review	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) Total # of CIP projects / # of CIP projects completed design / # of CIP projects under design	13 / 4 / 3	15 / 4 / 3	20 / 8 / 5	20 / 9 / 9	29 / 14 / 12
Efficiency (Workload) # of site plans submissions reviewed / % of site plans reviewed within COM timelines	35 / 90%	35 / 90%	135 / 90%	107 / 84%	100 / 90%
Efficiency (Workload) # of new construction projects started / # of existing projects under construction	N/A	N/A	13 / 40	11 / 37	21 / 40

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	841,409	1,133,000	1,133,000	1,277,000	144,000
Purchased Services	24,926	15,600	45,270	50,600	35,000
Internal Services	97,186	125,680	125,680	136,060	10,380
Other Charges	70,214	32,830	35,700	32,830	-
Supplies	7,108	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 1,040,843	\$ 1,319,800	\$ 1,352,341	\$ 1,509,180	\$ 189,380

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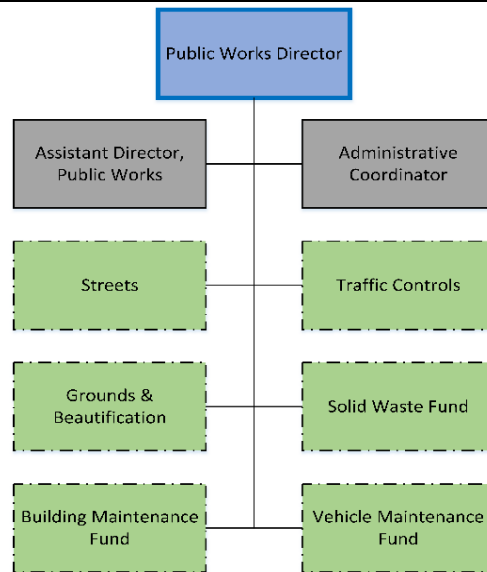
PUBLIC WORKS

Department Information

Scott Horan, Public Works Director

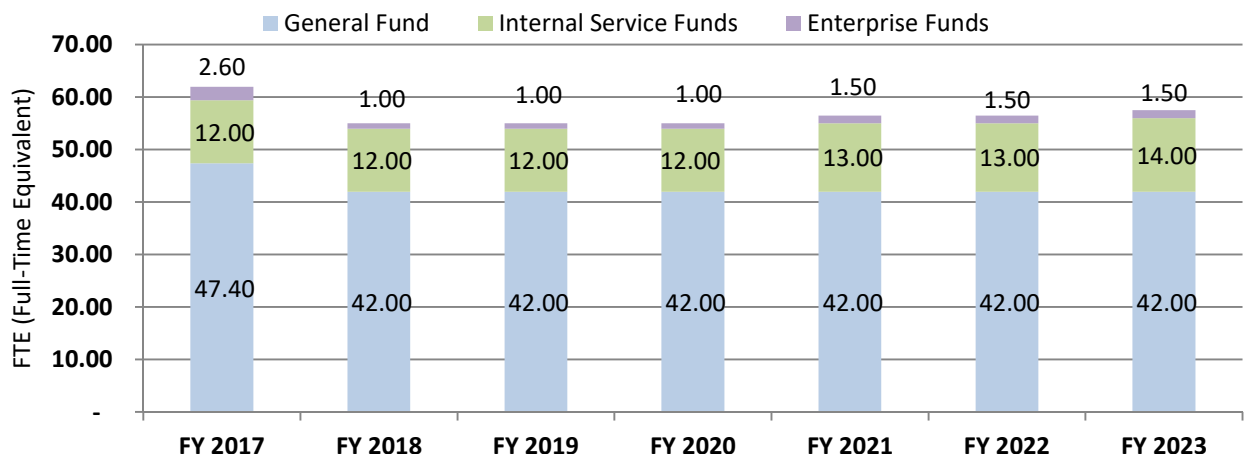
(703) 257-8476

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	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
PUBLIC WORKS								
Public Works Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Public Works	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Streets	20	20.00	20	20.00	20	20.00	-	-
Traffic Controls	5	5.00	5	5.00	5	5.00	-	-
Grounds & Beautification	14	14.00	14	14.00	14	14.00	-	-
Building Maintenance Fund	5	5.00	5	5.00	5	5.00	-	-
Vehicle Maintenance Fund	8	8.00	8	8.00	9	9.00	1	1.00
Solid Waste Fund	2	1.50	2	1.50	2	1.50	-	-
DEPARTMENT TOTAL	57	56.50	57	56.50	58	57.50	1	1.00

Public Works Staffing History



PUBLIC WORKS

MISSION STATEMENT

The mission of Public Works is to provide the essential services to sustain and enhance the quality of life to the citizens of Manassas in a prompt, professional, courteous, safe, efficient and cost-effective manner. We strive to plan, build, maintain, and operate public infrastructure in a manner that respects the environment, preserves these assets for future generations, and fulfills the goals established by our City Council. Public Works continually works to implement innovative technologies and processes to improve and maintain the City's streets and storm water drainage systems, traffic controls, open spaces, cemeteries, facilities, fleet resources and solid waste collection in order to provide reliable and superior service to the community.

PRIOR YEAR ACCOMPLISHMENTS

- Completed FY22 paving rehabilitation schedule
- Awarded new On-Call Traffic Signal, Concrete and Milling & Paving service contracts
- Constructed Route 28 Turn Lane Extension Project at Liberia Ave intersection
- Constructed the Portner Avenue Sidewalk Infill Project
- Completed new Trail Projects - Osbourne HS and Tall Oaks Court
- Completed Renovation of Customer Service Center (CSC)
- Relocated (Moved) City Hall Occupants to CSC and Piedmont Building
- Completed design and awarded construction contract for the renovation/addition Manassas Museum Project
- Completed design and awarded construction contract for the renovation Manassas City Hall Project
- Completed E.G. Smith Field Safety Renovation Project
- Completed construction of three (3) new dumpster enclosures in Historic Downtown Area
- Expanded Big Belly Solar Powered Trash/Recycling receptacle program in Historic Downtown area
- Awarded new debris monitoring and removal contracts in keeping with the City's Debris Management Plan for emergencies.
- Created EMS Vehicle Maintenance Program – maintenance & repair accomplished in-house
- Improved PD Vehicle fuel efficiency with hybrid vehicles

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	3,567,482	3,694,180	3,694,180	4,072,180	378,000
Purchased Services	1,639,965	1,649,690	2,365,618	2,273,730	624,040
Internal Services	1,707,178	1,822,260	1,822,260	1,942,860	120,600
Other Charges	311,548	314,160	314,160	323,090	8,930
Supplies	566,242	609,470	653,794	691,500	82,030
Capital	54,690	-	65,000	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 7,847,105	\$ 8,089,760	\$ 8,915,011	\$ 9,303,360	\$ 1,213,600

Division Summary

Administration	535,242	660,470	660,470	604,610	(55,860)
Stormwater	-	100,000	100,000	100,000	-
Streets	4,284,606	4,100,860	4,806,867	4,929,910	829,050
Traffic Controls	1,095,349	1,063,500	1,106,463	1,296,210	232,710
Grounds	1,056,565	1,193,220	1,266,300	1,369,170	175,950
Beautification	441,024	540,650	543,852	562,710	22,060
City Buildings	434,318	431,060	431,060	440,750	9,690
Division Summary Total:	\$ 7,847,105	\$ 8,089,760	\$ 8,915,011	\$ 9,303,360	\$ 1,213,600

BUDGET HIGHLIGHTS

Changes include funding to decrease the paving cycle from 24 to 20 years, and funding to implement a traffic signal maintenance program; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

PUBLIC WORKS

Administration

FUNCTIONS / ACTIVITIES

The Administration Division provides professional supervision of divisions within Public Works to ensure quality services and well managed projects and oversees, plans, and coordinates all activities including Capital Improvement Program, administrative correspondence, reports, inquiries, complaints, and budget.

OBJECTIVES

	City Council Priority & Goal	
• Consistently retain full staffing of qualified competent staff	Sustaining Excellence	SE-2
• Provide improved outreach and communication through website, mailers, and public meetings	Sustaining Excellence	SE-5
• Maintain quality infrastructure safely and efficiently	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Output (Actions Taken) Citizens per Public Works employee	763	743	732	757	719
Outcome (Effectiveness) Employee turnover rate	11%	22%	5%	9%	10%
Outcome (Effectiveness) # of Public Works website visitors	8,700	2,424	10,000	2,319	4,000
Outcome (Effectiveness) # of accidents / injuries	1	2	1	3	1

DIVISION EXPENDITURE OVERVIEW

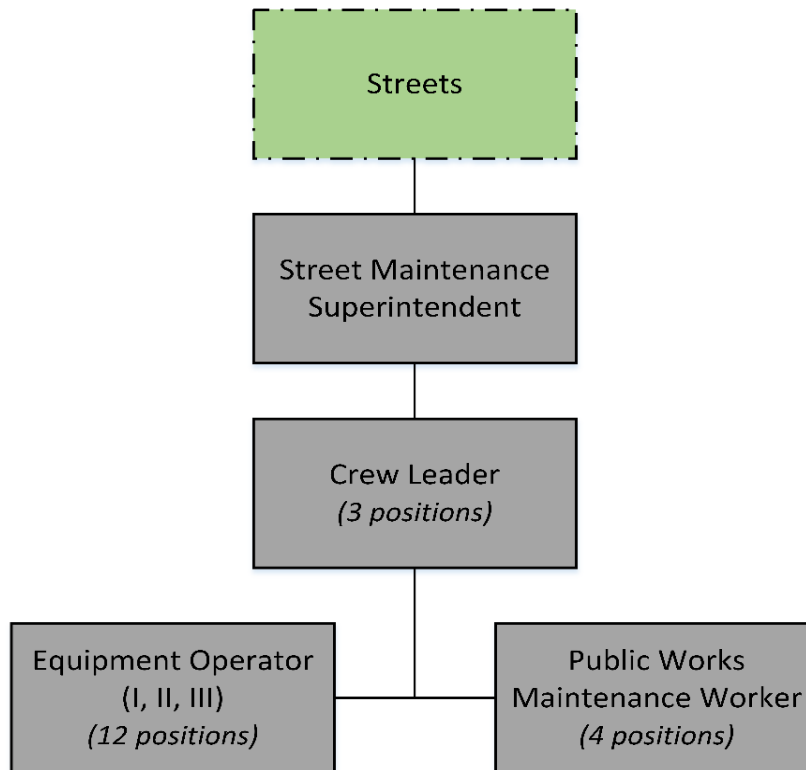
Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	289,738	396,380	396,380	361,380	(35,000)
Purchased Services	510	1,200	1,200	1,200	-
Internal Services	241,010	254,090	254,090	233,230	(20,860)
Other Charges	2,205	6,100	6,100	6,100	-
Supplies	1,779	2,700	2,700	2,700	-
Expenditure Category Total:	\$ 535,242	\$ 660,470	\$ 660,470	\$ 604,610	\$ (55,860)

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PUBLIC WORKS

Streets



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Streets</i>								
Street Maintenance Superintendent	1	1.00	1	1.00	1	1.00	-	-
Crew Leader, Streets	1	1.00	3	3.00	3	3.00	2	2.00
Equipment Operator (I, II, III)	15	15.00	12	12.00	12	12.00	(3)	(3.00)
Public Works Maintenance Worker	3	3.00	4	4.00	4	4.00	1	1.00
Division Total	20	20.00	20	20.00	20	20.00	-	-

Staff in the Streets Division of Public Works may also be assigned to the Stormwater function and Solid Waste function (leaf collection) on an as needed basis.

PUBLIC WORKS

Streets

FUNCTIONS / ACTIVITIES

The Streets Division provides maintenance services on all public infrastructure including streets, curbs, gutters, sidewalks, parking lots, and storm sewer systems in accordance with City/State standards. Services provided include snow/ice control, leaf/street sweeping, courtesy truck, construction of in-house capital projects, and state highway maintenance reporting.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

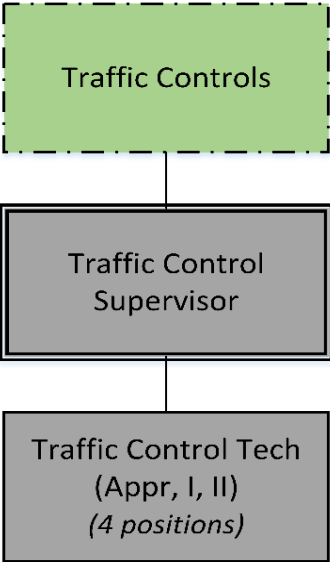
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Average pavement condition rating roadways	61	63	60	67	60
Input (Workload) \$ spent on snow removal / # tons of snow removal salt / # tons of snow removal sand	\$137,906 / 785 / 0	\$402,972 / 1,797 / 118	\$350,000 / 1,000 / 500	\$350,000 / 1,000 / 500	\$350,000 / 1,000 / 500
Input (Resources Utilized) \$ spent on replacing sidewalk, curb and gutter, handicap ramps, driveway aprons, etc.	\$275,060	\$232,731	\$95,000	\$295,000	\$95,000
Outcome (Effectiveness) # of times residential streets are swept / # of lane miles swept per day	6 / 13.9	6 / 14.6	6 / 10.0	6 / 10.0	6 / 10.0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,908,116	1,809,000	1,809,000	1,992,000	183,000
Purchased Services	1,287,741	1,186,530	1,892,537	1,736,530	550,000
Internal Services	648,400	703,810	703,810	799,860	96,050
Other Charges	118,669	104,750	104,750	112,750	8,000
Supplies	293,756	296,770	296,770	288,770	(8,000)
Capital	28,515	-	-	-	-
Debt/Other Uses	(590)	-	-	-	-
Expenditure Category Total:	\$ 4,284,606	\$ 4,100,860	\$ 4,806,867	\$ 4,929,910	\$ 829,050

PUBLIC WORKS

Traffic Controls



Traffic Controls
Traffic Control Supervisor
Traffic Control Technician
(apprentice, I, II)
Division Total

Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
#	FTE	#	FTE	#	FTE	#	FTE
1	1.00	1	1.00	1	1.00	-	-
4	4.00	4	4.00	4	4.00	-	-
5	5.00	5	5.00	5	5.00	-	-

PUBLIC WORKS

Traffic Controls

FUNCTIONS / ACTIVITIES

The Traffic Controls Division is committed to providing and maintaining all traffic signals, signage, striping, road markings, and street lighting in accordance with all federal, state, and City standards to provide safe roadways for the traveling public.

OBJECTIVES

City Council Priority & Goal

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

SERVICE EFFORTS AND MEASURES

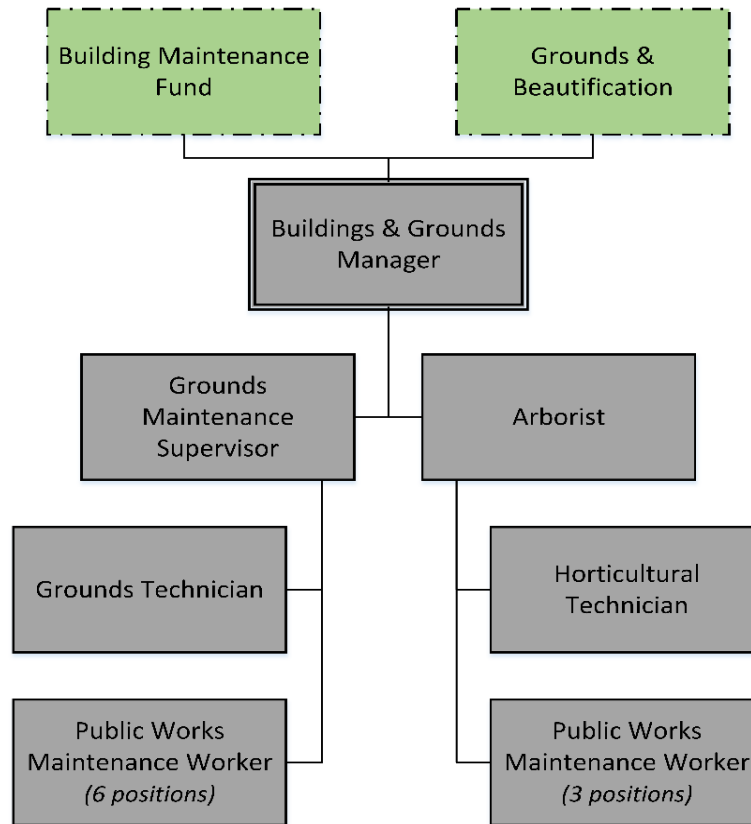
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of feet of thermo striping completed / # of feet of paint striping completed	59,340 / 24,612	61,274 / 196,491	85,000 / 250,000	65,000 / 180,000	65,000 / 180,000
Efficiency (Workload) # of traffic signals maintained / annual maintenance cost per signal	62 / \$3,895	63 / \$2,264	63 / \$1,610	63 / \$1,610	63 / \$1,610
Outcome (Effectiveness) # of street lights / annual maintenance cost per street light	2,976 / \$66.00	3,023 / \$65.11	2,986 / \$66.00	3,030 / \$66.00	3,035 / \$66.00
Efficiency (Workload) # of traffic counts performed	2	1	5	3	3

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	469,438	463,000	463,000	578,000	115,000
Purchased Services	45,071	43,990	43,990	44,000	10
Internal Services	209,678	226,910	226,910	253,620	26,710
Other Charges	158,796	162,400	162,400	163,590	1,190
Supplies	186,192	167,200	210,163	257,000	89,800
Capital	26,175	-	-	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 1,095,349	\$ 1,063,500	\$ 1,106,463	\$ 1,296,210	\$ 232,710

PUBLIC WORKS

Grounds & Beautification



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>GROUNDS</u>								
Buildings & Grounds Manager	1	1.00	1	1.00	1	1.00	-	-
Grounds Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Grounds Technician	1	1.00	1	1.00	1	1.00	-	-
Public Works Maintenance Worker	6	6.00	6	6.00	6	6.00	-	-
<u>BEAUTIFICATION</u>								
Arborist	1	1.00	1	1.00	1	1.00	-	-
Horticultural Technician	1	1.00	1	1.00	1	1.00	-	-
Public Works Maintenance Worker	3	3.00	3	3.00	3	3.00	-	-
Division Total	14	14.00	14	14.00	14	14.00	-	-

PUBLIC WORKS

Grounds

FUNCTIONS / ACTIVITIES

The Grounds Division provides cost effective, quality maintenance to all City owned parks, schools, roadsides, cemeteries, building grounds, stormwater management ponds, and related infrastructure to improve the quality of life and ensure safety for all citizens.

OBJECTIVES

City Council Priority & Goal

- Improve overall maintenance and appearance to parks, ball fields, and City right-of-way Community Vitality CV-3
- Train/certify personnel in playground safety and pesticide application Sustaining Excellence SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of man hours spent mowing / # of acres mowed	4,207 / 375	4,569 / 375	4,300 / 375	4,500 / 375	4,500 / 375
Efficiency (Workload) # of hours of park maintenance	4,534	4,894	5,000	5,000	5,000
Input (Workload) # of graffiti incidents hours on public property	178	125	150	150	150
Efficiency (Workload) # of man hours snow removal (Grounds Staff Only)	180	416	600	600	600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	583,066	639,800	639,800	734,800	95,000
Purchased Services	195,179	235,970	242,689	310,000	74,030
Internal Services	198,200	223,440	223,440	230,390	6,950
Other Charges	27,361	31,760	31,760	31,500	(260)
Supplies	52,758	62,250	63,611	62,480	230
Capital	-	-	65,000	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 1,056,565	\$ 1,193,220	\$ 1,266,300	\$ 1,369,170	\$ 175,950

PUBLIC WORKS

Beautification

FUNCTIONS / ACTIVITIES

The Beautification Division is committed to designing, installing, and maintaining all City owned landscapes for the purpose of enhancing and improving the overall appearance and quality of life in the City.

OBJECTIVES

	City Council Priority & Goal	
• Maintain City landscape at a level equal to or above industry standards	Community Vitality	CV-5
• Develop seasonal program for weed and pest control at all high visibility areas	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of man hours tree work	3,955	3,360	3,900	3,900	3,900
Efficiency (Workload) # of man hours landscape beds	1,776	1,930	2,645	2,700	2,700
Efficiency (Workload) # of man hours hanging baskets / # of hanging baskets	278 / 100	345 / 100	360 / 100	360 / 100	360 / 100
Efficiency (Workload) # of man hours snow removal (Beautification Staff Only)	182	275	350	350	350

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	317,124	386,000	386,000	406,000	20,000
Purchased Services	75,547	106,500	109,702	106,500	-
Internal Services	13,530	14,450	14,450	16,510	2,060
Other Charges	2,475	3,150	3,150	3,150	-
Supplies	31,757	30,550	30,550	30,550	-
Debt/Other Uses	590	-	-	-	-
Expenditure Category Total:	\$ 441,024	\$ 540,650	\$ 543,852	\$ 562,710	\$ 22,060

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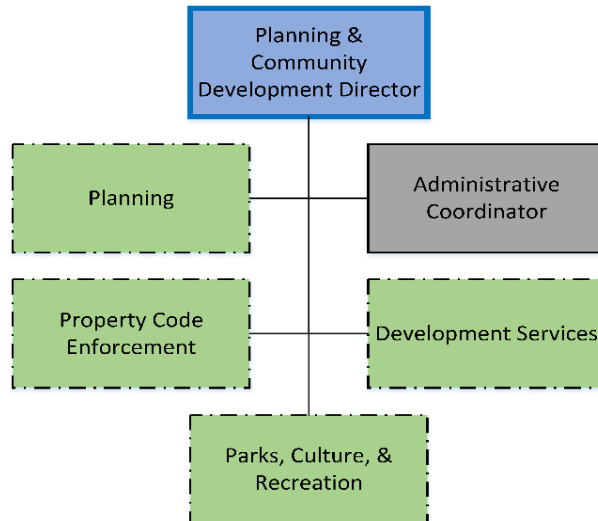
COMMUNITY DEVELOPMENT

Department Information

Matthew Arcieri, Planning & Community
Development Director

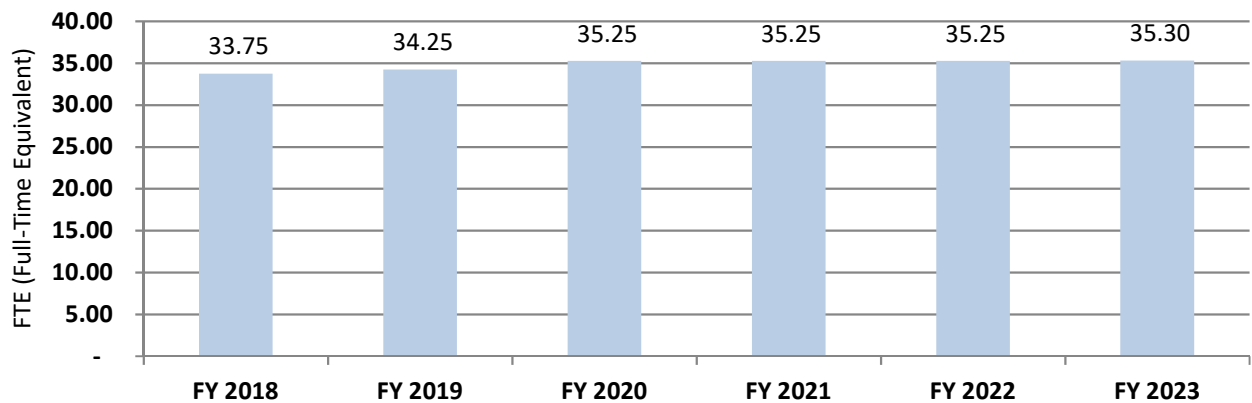
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	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMUNITY DEVELOPMENT								
Planning & Community Development Director	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Communications Coordinator	1	1.00	-	-	-	-	(1)	(1.00)
<i>Planning</i>	3	3.00	3	3.00	3	3.00	-	-
<i>Property Code Enforcement</i>	4	4.00	4	4.00	4	4.00	-	-
<i>Development Services</i>	8	8.00	8	8.00	8	8.00	-	-
<i>Parks, Culture, & Recreation</i>	57	17.25	56	17.30	57	18.30	-	1.05
DEPARTMENT TOTAL	75	35.25	73	34.30	74	35.30	(1)	0.05

Community Development Staffing History



COMMUNITY DEVELOPMENT

MISSION STATEMENT

Community Development works to strengthen the local tax base and maintain a high quality of life for Manassas residents and businesses. Community Development does this through sound land use planning, proactive code enforcement, and by providing top quality cultural and recreational opportunities.

Community Development includes the divisions of Development Services, Planning, Property Code Enforcement and Parks, Culture and Recreation which includes the Manassas Museum and the Harris Pavilion. The department also supports other City departments with capital projects and community engagement.

PRIOR YEAR ACCOMPLISHMENTS

- Completed upgrades to the City's permitting system allowing online submission of all plan and permit applications and electronic plan review
- Completed permitting and inspection work for several major projects including The Landing at Cannon Branch (Residential), Chantilly Air and Fire and Rescue Station 21
- Issued a temporary certificate of occupancy for the Micron expansion
- Continued plan review, permitting, and inspections for the new Public Safety Facility, Jefferson Square and Kings Landing residential projects, and the Harris Building addition
- Continued implementation of the City's first Transportation Master Plan (TMP) and continued to seek funds for capital projects, awarded \$1.2 million in transportation dollars for capital improvements
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (94% success rate). Adopted new civil penalties for property maintenance code violations
- Developed partnerships with Prince William County Public Defenders and Bar Association to provide a series of lectures that shed light on some lesser-known aspects of African American history in Manassas
- Collaborated with MCPS and implemented Primary Source workshops for over 120 students
- Completed and opened Lucky's Dog Park to the public
- Completed the Annaburg Master Plan
- Advanced the Manassas Museum expansion and Dean Park Ph. 1 improvements into final design

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	2,907,035	3,259,820	3,259,820	3,506,820	247,000
Purchased Services	230,396	225,800	721,756	292,600	66,800
Internal Services	612,156	685,460	685,460	682,050	(3,410)
Other Charges	561,934	812,680	813,411	820,430	7,750
Supplies	90,110	147,750	155,062	165,200	17,450
Capital	271,938	-	35,321	-	-
Expenditure Category Total:	\$ 4,673,569	\$ 5,131,510	\$ 5,670,830	\$ 5,467,100	\$ 335,590

Division Summary

Administration	685,363	487,100	632,420	373,500	(113,600)
Planning	603,684	530,980	542,906	522,870	(8,110)
Development Services	960,827	1,038,210	1,047,018	1,099,960	61,750
Property Code Enforcement	410,622	449,690	449,690	483,770	34,080
Parks & Recreation	2,012,964	2,623,730	2,996,997	2,985,200	361,470
Board of Zoning Appeals	108	1,800	1,800	1,800	-
Division Summary Total:	\$ 4,673,569	\$ 5,131,510	\$ 5,670,830	\$ 5,467,100	\$ 335,590

BUDGET HIGHLIGHTS

Changes include funding for the implementation of a Parks Maintenance Program (including a parks maintenance worker) and additional part time help at the pool and Harris Pavilion; other changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

COMMUNITY DEVELOPMENT

Administration

FUNCTIONS / ACTIVITIES

The Administration Division provides overall policy direction and management of the Community Development Department. The division maintains accounting functions, budgeting, file retention, and works to ensure that all employees of the department have a clear understanding of roles and responsibilities. The division tracks achievements, produces the department annual reports and budget documents, and manages communications including updating webpages, e-notify and social media. The division supports the City Council's land use committee.

OBJECTIVES

	City Council Priority & Goal	
• Manage services to meet department and City Council service and fiscal objectives	Sustaining Excellence	SE-3
• Develop and support an engaged and well qualified workforce to provide responsive services that meet the needs of the community	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) % of employees with positive feedback regarding development and support within their department	53.7%	63.7%	65%	65%	65%
Outcome (Effectiveness) Citizen Satisfaction - Manassas as a well-planned city	48%	51%	55%	51%	55%
Outcome (Effectiveness) % of citizens satisfied with the overall appearance of the city	71%	75%	80%	75%	80%
Outcome (Effectiveness) 2025 Strategic Plan strategies completed or in progress (30 total)	N/A	8	5	10	15

DIVISION EXPENDITURE OVERVIEW

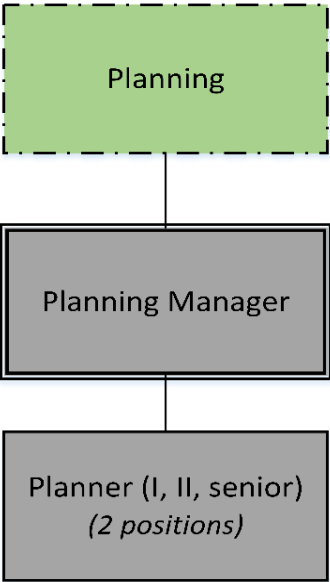
Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	342,129	443,620	443,620	333,620	(110,000)
Purchased Services	35,383	9,000	133,649	8,000	(1,000)
Internal Services	18,336	16,580	16,580	13,780	(2,800)
Other Charges	8,056	11,650	12,381	11,350	(300)
Supplies	9,521	6,250	6,250	6,750	500
Capital	271,938	-	19,940	-	-
Expenditure Category Total:	\$ 685,363	\$ 487,100	\$ 632,420	\$ 373,500	\$ (113,600)

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COMMUNITY DEVELOPMENT

Planning



	Adopted		Amended		Budget		Budget	
	FY 2022		FY 2022		FY 2023		FY 2023	
	#	FTE	#	FTE	#	FTE	Over (Under)	Adopted
								FY 2022
	#	FTE	#	FTE	#	FTE	#	FTE
Planning Manager	-	-	1	1.00	1	1.00	1	1.00
Deputy Director / Director of Planning & Development	1	1.00	-	-	-	-	(1)	(1.00)
Planner (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
Division Total	3	3.00	3	3.00	3	3.00	-	-

COMMUNITY DEVELOPMENT

Planning

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

	City Council Priority & Goal	
• Provide planning support for the development and redevelopment of under-utilized commercial properties	Economic Prosperity	EP-3
• Enhance neighborhood curb appeal and the supply of quality housing options through the implementation of the 2040 Comprehensive Plan	Community Vitality	CV-4
• Coordinate transportation planning efforts with City departments and regional partners to improve mobility and ease of access to transportation options in the City	Transformative Mobility	TM-3

SERVICE EFFORTS AND MEASURES

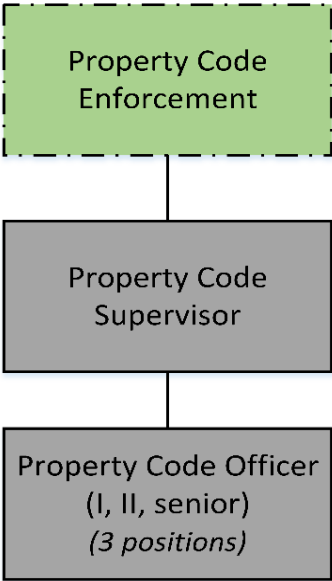
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	12 / 100%	6 / 50%	8 / 100%	10 / 80%	8 / 85%
Outcome (Effectiveness) Citizen satisfaction with ease of getting around the City	43%	49%	60%	49%	60%
Outcome (Effectiveness) Citizen satisfaction with overall quality of new development	59%	57%	60%	57%	60%
Outcome (Effectiveness) Citizen satisfaction with efforts to improve existing commercial corridors	36%	38%	50%	38%	50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	510,773	411,000	411,000	399,000	(12,000)
Purchased Services	29,520	22,700	34,626	23,200	500
Internal Services	59,920	87,930	87,930	90,870	2,940
Other Charges	3,339	8,850	8,850	9,300	450
Supplies	132	500	500	500	-
Expenditure Category Total:	\$ 603,684	\$ 530,980	\$ 542,906	\$ 522,870	\$ (8,110)

COMMUNITY DEVELOPMENT

Property Code Enforcement



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
Property Code Supervisor	1	1.00	1	1.00	1	1.00	-	-
Property Code Officer (I, II, senior)	-	-	3	3.00	3	3.00	3	3.00
Property Code Inspector	3	3.00	-	-	-	-	(3)	(3.00)
Division Total	4	4.00	4	4.00	4	4.00	-	-

COMMUNITY DEVELOPMENT

Property Code Enforcement

FUNCTIONS / ACTIVITIES

Property Code Enforcement (PCE) staff is responsible for enforcing the City's nuisance codes, including tall grass and trash ordinances, the Virginia Property Maintenance Code, the Building Code for work without permits, and the Zoning Ordinance. This type of complaint-based and proactive code enforcement is critical to our City's neighborhood preservation and revitalization efforts.

OBJECTIVES

	City Council Priority & Goal	
• Improve community appearance and curb appeal in residential neighborhoods	Community Vitality	CV-4
• Provide reliable, consistent customer service with timely follow-up on complaints and clear communication with citizens and property owners on the City's requirements to maintain their property	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

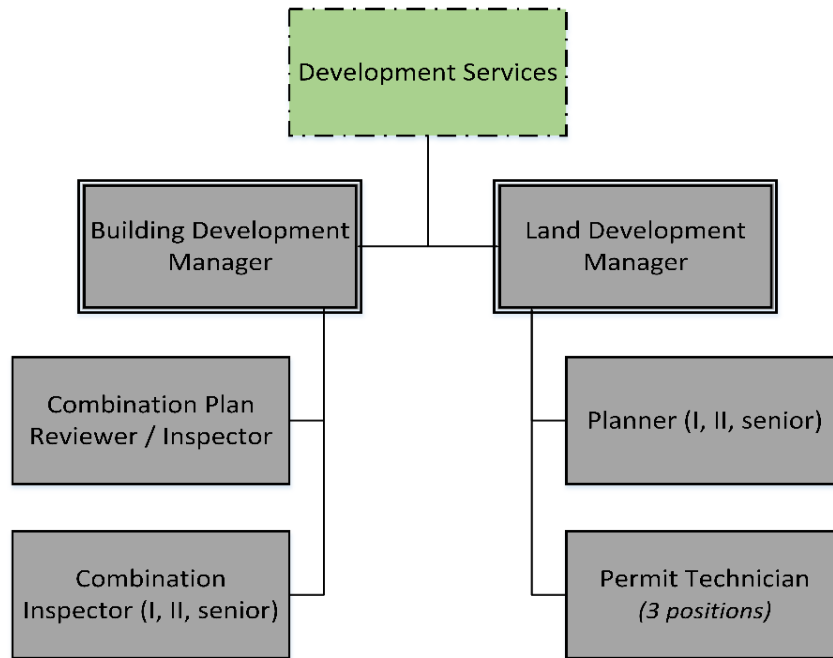
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) % of cases disposed of in 45 days (abated or transferred to City Attorney)	92%	94%	90%	93%	95%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement litter & debris cleanup	47%	48%	60%	48%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of mowing & cutting of weeds & grass	48%	49%	60%	49%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of residential property maintenance	47%	50%	60%	50%	50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	356,632	394,000	394,000	429,000	35,000
Purchased Services	697	500	500	600	100
Internal Services	47,890	49,140	49,140	47,770	(1,370)
Other Charges	4,670	5,400	5,400	5,400	-
Supplies	734	650	650	1,000	350
Expenditure Category Total:	\$ 410,622	\$ 449,690	\$ 449,690	\$ 483,770	\$ 34,080

COMMUNITY DEVELOPMENT

Development Services



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Development Services</i>								
Building Development Manager	1	1.00	1	1.00	1	1.00	-	-
Land Development Manager	1	1.00	1	1.00	1	1.00	-	-
Construction Plans Examiner	1	1.00	-	-	-	-	(1)	(1.00)
Combination Plan Reviewer / Inspector	1	1.00	1	1.00	1	1.00	-	-
Planner (I, II, Senior)	1	1.00	1	1.00	1	1.00	-	-
Combination Inspector (I, II, senior)	1	1.00	1	1.00	1	1.00	-	-
Permit Technician (I, II, senior)	2	2.00	3	3.00	3	3.00	1	1.00
Division Total	8	8.00	8	8.00	8	8.00	-	-

COMMUNITY DEVELOPMENT

Development Services

FUNCTIONS / ACTIVITIES

The Development Services division strives to provide knowledgeable, timely, and reliable plan review, permitting and inspections to the development community, property owners, other City departments, and other public agencies. They proactively monitor project progress and strive to resolve outstanding issues. Staff supports implementation and enforcement of the Virginia Uniform Statewide Building Code, City of Manassas Design and Construction Standards, City Zoning Ordinance, and Virginia Erosion and Sediment Control regulations. The division also is responsible for staffing the Architectural Review Board.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

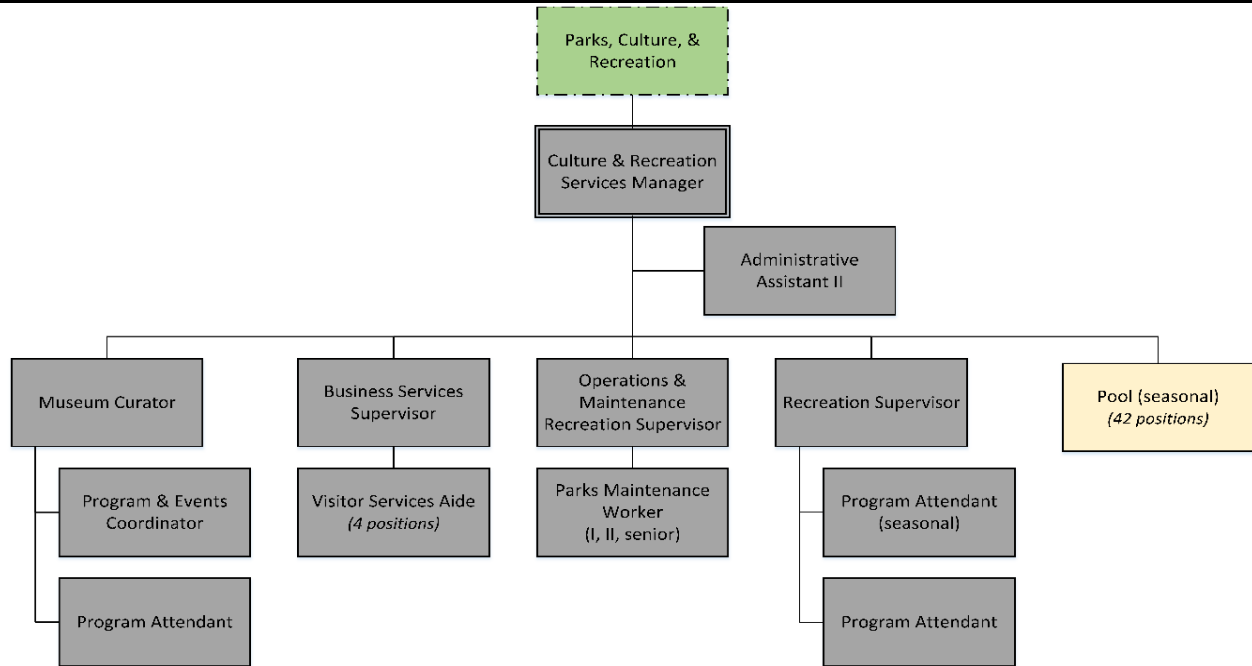
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of site plans / % of site plans reviewed in 4 weeks	35 / 55%	39 / 43%	40 / 85%	38 / 55%	40 / 85%
Outcome (Effectiveness) % of inspections performed on day requested	75%	85%	90%	91%	90%
Outcome (Effectiveness) % of first review of building plans completed in 2.5 weeks	90%	88%	95%	87%	95%
Outcome (Effectiveness) # of priority-processed Site and Building Plans	30	10	20	8	10

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	823,135	875,000	875,000	925,000	50,000
Purchased Services	128	6,800	15,608	5,500	(1,300)
Internal Services	122,990	140,560	140,560	152,910	12,350
Other Charges	10,097	10,200	10,200	11,300	1,100
Supplies	4,478	5,650	5,650	5,250	(400)
Expenditure Category Total:	\$ 960,827	\$ 1,038,210	\$ 1,047,018	\$ 1,099,960	\$ 61,750

COMMUNITY DEVELOPMENT

Parks, Culture, & Recreation



	Budget FY 2023 Over (Under)							
	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>Parks, Culture, & Recreation</u>								
Culture and Recreation Services Manager	1	1.00	1	1.00	1	1.00	-	-
Operations and Maintenance Recreation Supervisor	1	1.00	1	1.00	1	1.00	-	-
Recreation Supervisor	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Parks Maintenance Worker (I, II, senior)	-	-	-	-	1	1.00	1	1.00
Program Attendant	-	-	2	1.00	2	1.00	2	1.00
Program Attendant (Seasonal)	-	-	1	0.05	1	0.05	1	0.05
Pool Staff	42	7.25	42	7.25	42	7.25	-	-
Museum Curator	1	1.00	1	1.00	1	1.00	-	-
Programs and Special Events Coordinator	1	1.00	1	1.00	1	1.00	-	-
Business Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Visitor Services Aide	4	2.00	4	2.00	4	2.00	-	-
Historic Living Interpreter (Seasonal)	4	1.00	-	-	-	-	(4)	(1.00)
Division Total	57	17.25	56	17.30	57	18.30	-	1.05

COMMUNITY DEVELOPMENT

Parks, Culture & Recreation

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # and % increase of PCR volunteer hours	1,644 / -4%	975 / -40%	2,500 / 156%	1,256 / 29%	1,540 / 23%
Outcome (Effectiveness) Increased # of programs and events	24	44	100	76	89
Outcome (Effectiveness) Total revenues / % increase in PCR Revenues	\$266,190 / -8%	\$214,309 / -19%	\$250,000 / 17%	\$225,000 / 5%	\$250,000 / 11%
Outcome (Effectiveness) # of park maintenance work orders / # of total orders	320 / 223	521 / 535	400 / 365	400 / 365	390 / 370

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	874,258	1,135,200	1,135,200	1,419,200	284,000
Purchased Services	164,668	186,000	536,574	254,500	68,500
Internal Services	363,020	391,250	391,250	376,720	(14,530)
Other Charges	535,773	776,580	776,580	783,080	6,500
Supplies	75,245	134,700	142,012	151,700	17,000
Capital	-	-	15,381	-	-
Expenditure Category Total:	\$ 2,012,964	\$ 2,623,730	\$ 2,996,997	\$ 2,985,200	\$ 361,470

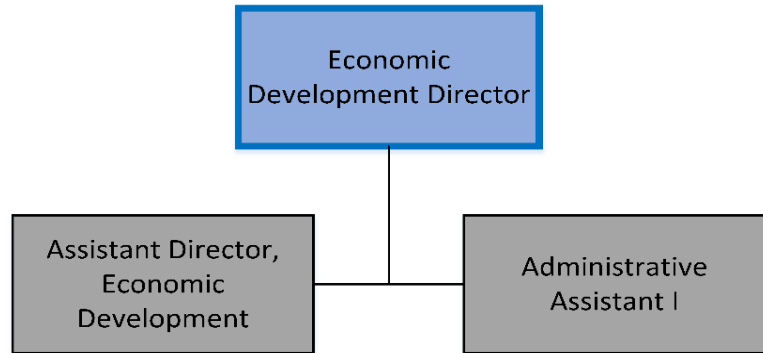
ECONOMIC DEVELOPMENT

Department Information

Patrick Small, Economic Development
Director

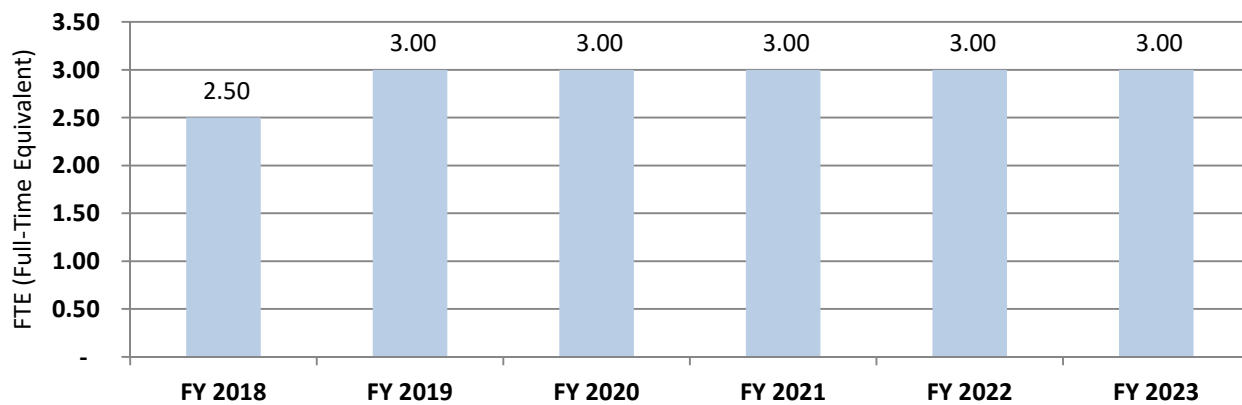
(703) 257-8881

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	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
ECONOMIC DEVELOPMENT								
Economic Development Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Economic Development	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	3	3.00	3	3.00	3	3.00	-	-

Economic Development Staffing History



ECONOMIC DEVELOPMENT

MISSION STATEMENT

Manassas is an economically thriving City where a combination of entrepreneurial spirit, an involved business community and a supportive City economic development presence result in growing businesses, a thriving active community, and a strong sense of place and identity.

PRIOR YEAR ACCOMPLISHMENTS

- Continued to work with Micron on their existing business operations and current expansion
- Worked with Micron to develop a Purchase and Sale Agreement for the EG Smith Ballfields
- Worked with Buchanan to attract additional tenants and investment to the Landing; the office/retail building is 70% leased
- Engaged in ongoing master planning at the Landing for office product, landscaping, pond fountains and the waterfront trail; onsite infrastructure is completed and took over regular maintenance of the City owned parcels
- Assisted with ongoing expansions at HPS, APP Jet Center, and Chantilly Air
- Assisted 41 existing businesses of which more than 13 expanded by making additional capital investments and/or adding jobs
- Restarted Citywide EBVP call program, called on more than 100 existing businesses
- Completed fourth full year of operations at CenterFuse and second full year of Mason SBDC program
- Opened Tru by Hilton and finished construction of office/retail building at the Landing, more than \$20M in new construction and assessed value of \$8.5M
- Continued marketing and successfully utilizing the Façade and Landscape improvements programs; over the past 4 years the program has granted \$375,000 and leveraged \$3.5M in CapEx
- Citizen satisfaction with commercial corridors was up while satisfaction with attracting and promoting retail was constant
- Satisfaction with job creation spiked by 9 percentage points
- Launched the City's GRADUATE! Program to address the Strategic Plan Goal to raise the percentage of individuals with a high school education or greater
- Launched the HeartBeat Gift Card program to support local small businesses
- 2020 Annual Report awarded Gold from IEDC (Bronze in 2019)
- Launched an innovative job seeker and employer services program using CARES Act funds to help people find employment and new job skills
- Expanded services through the SBDC
- Launched an innovative cooperative marketing grant program to support small businesses and extend the City's brand
- Supported 235 City businesses with \$601,000 in grants and aid

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	411,923	454,620	454,620	471,620	17,000
Purchased Services	148,504	220,590	320,590	220,590	-
Internal Services	19,560	20,770	20,770	25,730	4,960
Other Charges	335,439	356,100	441,930	356,100	-
Supplies	2,053	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 917,479	\$ 1,060,080	\$ 1,245,910	\$ 1,082,040	\$ 21,960

Division Summary

Administration	917,479	1,060,080	1,245,910	1,082,040	21,960
Division Summary Total:	\$ 917,479	\$ 1,060,080	\$ 1,245,910	\$ 1,082,040	\$ 21,960

BUDGET HIGHLIGHTS

Changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

ECONOMIC DEVELOPMENT

Administration

FUNCTIONS / ACTIVITIES

The City of Manassas seeks to create an integrated, balanced economy that benefits all residents and businesses by strengthening our positive business climate, proactively planning our future and responding to economic opportunities. The City will foster economic development through collaborative partnerships, sustainable fiscal management and supportive city services. The Department of Economic Development is directly responsible for business attraction, retention, expansion and tourism initiatives in the City.

OBJECTIVES

	City Council Priority & Goal	
• Assist 20 new businesses in locating to Manassas and 10 existing businesses to expand	Economic Prosperity	EP-1
• Exceed 400,000 visitors to special events	Economic Prosperity	EP-2
• Attract additional commercial investment to the Landing and announce at least one new major tenant committing to invest more than \$5 million	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of new businesses (prospects / new business conversions)	74 / 8	72 / 10	20 / 5	75 / 10	50 / 5
Output (Actions Taken) # of business expansions (businesses assisted / actual expansions)	107 / 13	41 / 13	50 / 10	50 / 10	50 / 10
Output (Actions Taken) Event participation / # of events	210,000 / 7	82,044 / 5	400,000 / 15	400,000 / 15	400,000 / 15
Output (Actions Taken) Citizen satisfaction with the City's ability to develop Vacant Commercial Areas	38%	38%	40%	40%	40%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	411,923	454,620	454,620	471,620	17,000
Purchased Services	148,504	220,590	320,590	220,590	-
Internal Services	19,560	20,770	20,770	25,730	4,960
Other Charges	335,439	356,100	441,930	356,100	-
Supplies	2,053	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 917,479	\$ 1,060,080	\$ 1,245,910	\$ 1,082,040	\$ 21,960

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SHARED SERVICES

MISSION STATEMENT

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, and Cooperative Extension Services. These services are shared on a per capita basis. The City partners with Prince William County for Corrections Services (both adult and juvenile), which are charged based on participation, and also has an agreement for Library Services with Prince William County.

The City also partners with other agencies to provide shared services to the residents of Manassas including the Prince William Health Department, Legal Services Inc., Health Systems of Northern Virginia, PW Soil Conservation District, and Northern Virginia Community College.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Purchased Services	1,980	51,000	51,000	51,000	-
Other Charges	10,101,445	12,930,990	13,430,990	13,569,310	638,320
Expenditure Category Total:	\$ 10,103,425	\$ 12,981,990	\$ 13,481,990	\$ 13,620,310	\$ 638,320

Division Summary	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Corrections	4,468,675	5,869,470	6,369,470	5,933,630	64,160
Commonwealth Attorney	331,694	422,160	422,160	492,000	69,840
Courts	614,628	951,820	951,820	869,000	(82,820)
Sheriff's Office	803,280	933,250	933,250	1,075,000	141,750
Area Agency on Aging	266,976	368,850	368,850	369,000	150
Public Health	54,570	77,080	77,080	78,000	920
Community Services	2,045,768	2,708,860	2,708,860	2,860,000	151,140
Library	1,140,713	1,236,000	1,236,000	1,273,080	37,080
Cooperative Extension	74,993	100,080	100,080	101,000	920
Prince William Health Dept	187,229	195,000	195,000	450,000	255,000
Legal Services, Inc.	12,400	12,400	12,400	12,400	-
Health Systems of NOVA	3,700	3,700	3,700	3,700	-
PW Soil Conservation District	-	4,500	4,500	4,500	-
Northern VA Comm. College	98,799	98,820	98,820	99,000	180
Division Summary Total:	\$ 10,103,425	\$ 12,981,990	\$ 13,481,990	\$ 13,620,310	\$ 638,320

BUDGET HIGHLIGHTS

Changes include a 5% increase in services shared with Prince William County.

SHARED SERVICES

Corrections

FUNCTIONS / ACTIVITIES

The Corrections division includes correction services for both adults and juveniles with the purpose to protect the community by providing for the secure, safe, and healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of the Detention Center staff; to conduct rehabilitative programs, which reduce the likelihood of recidivism among prisoners released from the Detention Center; and to do these things in as cost effective a manner as possible.

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Coroners Fees	420	1,000	1,000	1,000	-
Court Appointed Attorney Fees	1,560	20,000	20,000	20,000	-
Grant Writing Services	-	30,000	30,000	30,000	-
Outreach to Detention	76,339	160,000	160,000	160,000	-
Juvenile Care	123,686	650,000	650,000	650,000	-
Criminal Justice Office PSA Serv	52,898	175,000	175,000	175,000	-
Adult Detention Center (Jail)	4,213,772	4,833,470	5,333,470	4,897,630	64,160
Expenditure Category Total:	\$ 4,468,675	\$ 5,869,470	\$ 6,369,470	\$ 5,933,630	\$ 64,160

SHARED SERVICES

Prince William County Shared Services

FUNCTIONS / ACTIVITIES

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, the Library, and Cooperative Extension Services. These shared services are shared on a per capita basis.

Commonwealth Attorney: The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. They will review criminal investigations and render legal opinion and advice, all within the guidelines established by the State Supreme Court. They will continue to provide services to the community by maintaining the victim witness program, which provides victims and witnesses of crimes with support, guidance, and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.

Courts: The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Courts, and is a separate but distinct branch of government. (Article I, Section 5, Constitution of Virginia).

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park, and to the five Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.

The purpose of the General District Court is to process criminal, traffic, and civil cases heard by District Court Judges and to hold preliminary hearings for felonies. General district courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. All General District Court Personnel are state employees with the exception of one locally funded position.

The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the "court of the people," in that the Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.

The components necessary to discharge the Court's function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.

Sheriff's Office: The Sheriff's Office, in partnership with elected leaders, staff, and citizens as part of public safety will provide security at the Judicial Center, serve all court process, provide timely transport for prisoners and patients and continue to develop and enhance collaboration with all of our partners.

Area Agency on Aging: The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of ageing by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination and implementation of programs and services in the tri-jurisdictional area (Prince William County and the Cities of Manassas and Manassas Park).

Public Health: The Public Health service is to enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives. Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records – death certificates.

SHARED SERVICES

Prince William County Shared Services

FUNCTIONS / ACTIVITIES (CONTINUED)

Community Services: We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights, and full participation of individuals and their families. To the maximum extent possible, these services are provided within the community. The Community Services Board is administered by Prince William County.

Library: The Prince William Public Library System provides exceptional service and provides lifelong enrichment across both traditional and virtual environments. City residents can visit any library in Prince William County. A City library was opened in 2021.

Extension Services: Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge focused on individual, family, and community issues.

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Commonwealth Attorney	331,694	422,160	422,160	492,000	69,840
Courts	614,628	951,820	951,820	869,000	(82,820)
Sheriff's Office	803,280	933,250	933,250	1,075,000	141,750
Area Agency on Aging	266,976	368,850	368,850	369,000	150
Public Health	54,570	77,080	77,080	78,000	920
Community Services	2,045,768	2,708,860	2,708,860	2,860,000	151,140
Library	1,140,713	1,236,000	1,236,000	1,273,080	37,080
Cooperative Extension	74,993	100,080	100,080	101,000	920
Expenditure Category Total:	\$ 5,332,622	\$ 6,798,100	\$ 6,798,100	\$ 7,117,080	\$ 318,980

NON-DEPARTMENTAL

MISSION STATEMENT

Non-departmental consists of Transfers, Contingencies, Contributions/Donations and certain Grants. Transfers include to the school funds, debt service fund, capital funds, and social services fund. The City is a partner with many agencies through funding or providing in-kind or matching funds to support grant funded efforts. A list of the approved non-profit contributions is included.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure by Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
School Support					
Operating - Trsfr to Schools	58,850,210	55,341,610	55,341,610	57,001,900	1,660,290
Debt - Trsfr to Debt Service Fund	3,000,000	6,020,000	6,020,000	6,140,400	120,400
Proffers - Trsfr to Schools	681,120	-	-	-	-
Category Total:	62,531,330	61,361,610	61,361,610	63,142,300	1,780,690
Transfers to Other Funds					
Debt Service Fund (City Debt)	4,609,520	4,701,710	4,701,710	4,795,750	94,040
Social Services Fund	2,385,939	2,602,000	2,602,000	2,602,000	-
CIP Funds	1,349,500	1,820,000	1,828,000	1,520,000	(300,000)
Category Total:	8,344,959	9,123,710	9,131,710	8,917,750	(205,960)
Other					
Contributions/Donations	136,500	137,500	137,500	150,000	12,500
Miscellaneous Contingency	-	300,000	300,000	300,000	-
Community Investments	293,075	374,000	2,094,930	350,000	(24,000)
CARES Grant	4,955,486	-	1,937,406	-	-
Anticipated Grants/Donations	-	500,000	222,832	500,000	-
Category Total:	5,385,061	1,311,500	4,692,667	1,300,000	(11,500)
EXPENDITURE TOTAL:	\$ 76,261,350	\$ 71,796,820	\$ 75,185,987	\$ 73,360,050	\$ 1,563,230

BUDGET HIGHLIGHTS

Major changes include a \$1,660,290 (3%) increase in the transfer to the Schools for operations. The transfer to the CIP has decreased by \$300,000 to reflect \$300,000 of paving funds in the Streets operating budget instead of the CIP to streamline the process.

NON-DEPARTMENTAL

Contributions/Donations

DIVISION EXPENDITURE OVERVIEW

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
ACTS-Combined	36,000	30,000	30,000	35,000	-
ARC of Greater Prince William	2,000	2,000	2,000	2,000	-
B.E.A.C.O.N.	1,000	1,000	1,000	1,000	-
Independence Empowerment	-	1,000	1,000	-	-
NVFS-Healthy Families	15,000	15,000	15,000	15,000	-
NVFS-Serve Food Pantry*	10,000	10,000	10,000	15,000	-
Project Mend-A-House	-	3,000	3,000	3,000	-
Volunteer Prince William	3,000	3,000	3,000	3,000	-
Youth Apostles-Don Bosco Cntr.	-	3,000	3,000	3,000	-
CASA	1,500	1,500	1,500	3,000	-
Center for the Arts-Operations*	30,000	30,000	30,000	30,000	-
Hylton Perf. Arts Cntr.-Veterans*	5,000	5,000	5,000	5,000	-
Manassas Ballet	25,000	25,000	25,000	25,000	-
Manassas Community Chorale	3,000	3,000	3,000	3,000	-
Manassas Symphony	3,000	3,000	3,000	3,000	-
Prince William Little Theatre	2,000	2,000	2,000	2,000	-
Freedom Museum	-	-	-	2,000	-
EXPENDITURE TOTAL:	\$ 136,500	\$ 137,500	\$ 137,500	\$ 150,000	\$ -

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

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

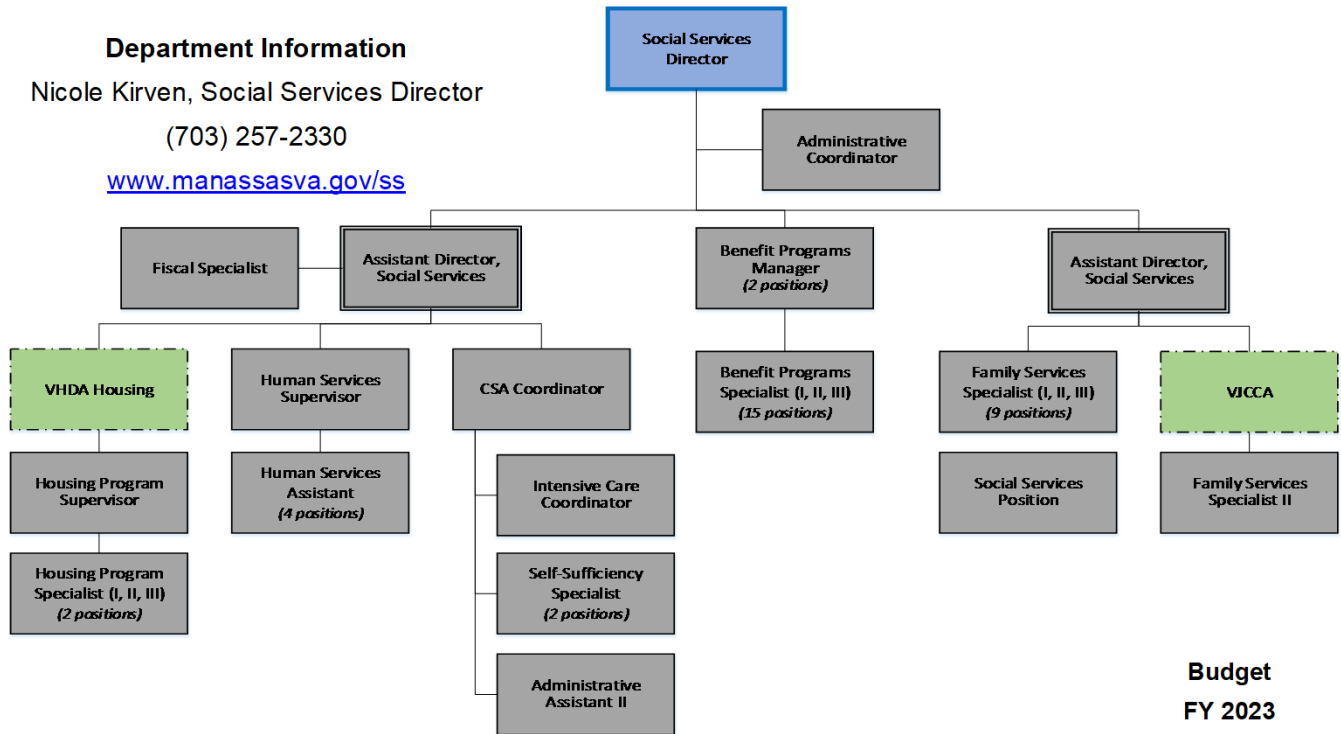
SOCIAL SERVICES

Department Information

Nicole Kirven, Social Services Director

(703) 257-2330

www.manassasva.gov/ss

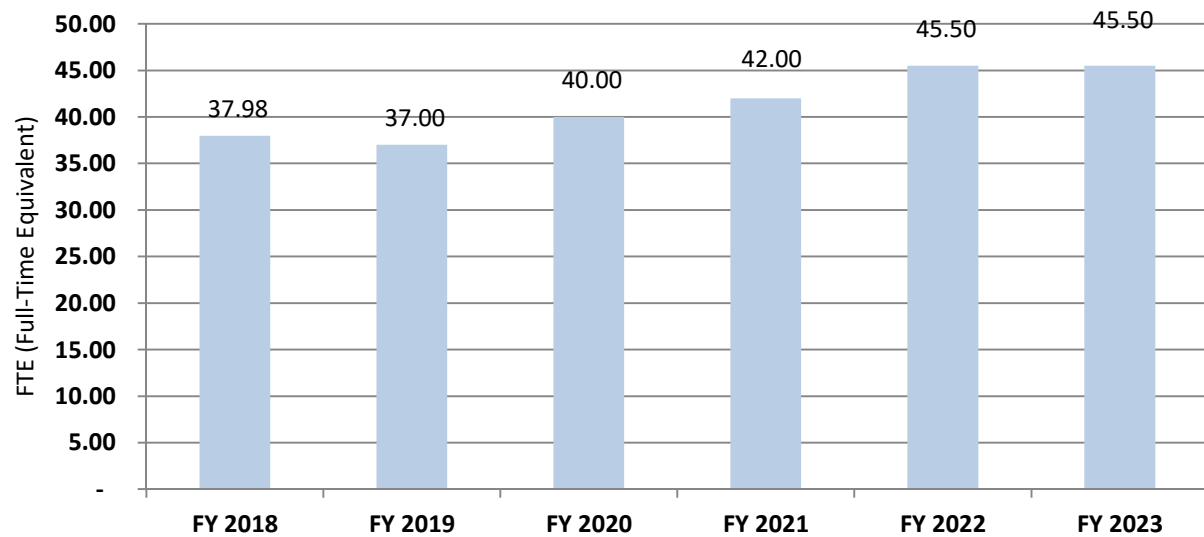


	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
SOCIAL SERVICES								
Social Services Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Social Services	-	-	2	2.00	2	2.00	2	2.00
Social Services Finance Manager	1	1.00	-	-	-	-	(1)	(1.00)
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Family Services Manager	1	1.00	-	-	-	-	(1)	(1.00)
Family Services Specialist (I, II, III, IV)	9	9.00	9	9.00	9	9.00	-	-
Benefit Programs Manager	1	1.00	2	2.00	2	2.00	1	1.00
Benefit Programs Specialist (I, II, III)	16	16.00	15	15.00	15	15.00	(1)	(1.00)
Human Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Human Services Assistant	4	4.00	4	4.00	4	4.00	-	-
Self Sufficiency Specialist	2	2.00	2	2.00	2	2.00	-	-
CSA Coordinator	1	1.00	1	1.00	1	1.00	-	-
Intensive Care Coordinator	1	1.00	1	1.00	1	1.00		
Social Services Position	1	1.00	1	1.00	1	1.00	-	-

SOCIAL SERVICES

	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>VHDA Housing Program</i>							-	-
Housing Program Supervisor	1	1.00	1	1.00	1	1.00	-	-
Housing Program Agent (I, II)	2	1.50	2	1.50	2	1.50	-	-
<i>VJCCCA</i>							-	-
Family Services Specialist (I, II, III, IV)	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	46	45.50	46	45.50	46	45.50	-	-

Social Services Staffing History



SOCIAL SERVICES

MISSION STATEMENT

The City of Manassas Department of Social Services will strive to provide opportunities which promote the stability, self-sufficiency, and well-being of residents of the City by assisting with basic needs, protecting children and vulnerable adults, and effectively utilizing community based resources. The Department enhances its delivery of benefits and services by building collaborative and cooperative relationships with not-for-profit, private, and other public community partners.

PRIOR YEAR ACCOMPLISHMENTS

- \$56,230,291 in Medicaid and FAMIS Benefits to Manassas city residents and families
 - \$7,289,787 in SNAP Benefits (Supplemental Nutrition Assistance Program) for Manassas residents
 - \$3,642,775 in Housing Assistance paid to Manassas City landlords
 - \$1,319,541 in Child Care Subsidy to Manassas residents
 - \$1,077,675 for Children's Services Act
 - \$557,444 in benefit payments to Manassas residents
 - \$367,553 in TANF Benefits (Temporary Aid to Needy Families-workforce development) for Manassas residents
 - \$122,166 in COVID-19 assistance for Manassas City residents
 - \$97,948 in services purchased for clients by LDSS
 - \$54,588 in energy assistance payments on behalf of Manassas City residents
 - 10 new housing vouchers for Manassas City residents experiencing homelessness
- Total in Benefits for Manassas residents: \$70,759,768

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	3,764,528	4,488,390	4,488,390	4,716,350	227,960
Purchased Services	113,278	179,000	179,000	173,720	(5,280)
Internal Services	128,280	118,530	118,530	128,940	10,410
Other Charges	2,138,871	2,797,510	2,869,949	2,839,720	42,210
Supplies	29,030	38,200	38,200	38,200	-
Transfers/Contingencies	-	-	-	50,000	50,000
Expenditure Category Total:	\$ 6,173,988	\$ 7,621,630	\$ 7,694,069	\$ 7,946,930	\$ 325,300

Division Summary

Joint Program	4,138,818	4,902,060	4,902,060	5,179,170	277,110
Benefit Program	429,180	628,500	682,847	663,500	35,000
Service Program	66,587	125,000	143,092	119,500	(5,500)
VIEW Program	81,550	70,000	70,000	75,000	5,000
Local Shares / Contributions	136,360	100,000	100,000	100,000	-
VHDA Housing Program	229,164	273,700	273,700	287,390	13,690
VJCCCA	5,099	59,870	59,870	59,870	-
Children's Services Act (CSA)	1,087,230	1,462,500	1,462,500	1,462,500	-
Division Summary Total:	\$ 6,173,988	\$ 7,621,630	\$ 7,694,069	\$ 7,946,930	\$ 325,300

BUDGET HIGHLIGHTS

Changes include salaries and benefits increases in accordance with the recent compensation study and standard adjustments to internal service charges.

SOCIAL SERVICES

Joint Program

FUNCTIONS / ACTIVITIES

The Joint Program Division provides administrative oversight for policies and programs and furnishes leadership, management, fiscal, and administrative support to departmental staff that are necessary for the operation of the department. It also administers other human service programs such as the Children's Services Act, as directed by City Council.

OBJECTIVES

	City Council Priority & Goal	
• Provide fiscal processing of vendor invoices within 30 days of receipt from vendor	Sustaining Excellence	SE-3
• Provide responsiveness and courteous service to customers, visitors and vendors	Sustaining Excellence	SE-1
• Increase Agency visibility within the City of Manassas	Sustaining Excellence	SE-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of invoices processed / % processed within 30 days of receipt	1,427 / 97%	1,483 / 98%	1,500 / 96%	1,600 / 97%	1,600 / 97%
Outcome (Effectiveness) Number of walk-in clients served / number of client's (households) found eligible for services	16,051 / 8,266	5,767 / 11,091	13,034 / 5,012	6,500 / 11,100	7,300 / 9,000
Input (Resources Utilized) # of events attended / # of community contacts established	65 / 175	22 / 100	75 / 250	30 / 150	50 / 200
Outcome (Effectiveness) # of community organizations responding to outreach events	90	15	50	25	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	3,536,369	4,215,390	4,215,390	4,429,660	214,270
Purchased Services	113,235	179,000	179,000	173,720	(5,280)
Internal Services	128,280	118,530	118,530	128,940	10,410
Other Charges	331,904	350,940	350,940	358,650	7,710
Supplies	29,030	38,200	38,200	38,200	-
Transfers/Contingencies	-	-	-	50,000	50,000
Expenditure Category Total:	\$ 4,138,818	\$ 4,902,060	\$ 4,902,060	\$ 5,179,170	\$ 277,110

SOCIAL SERVICES

Benefit Program

FUNCTIONS / ACTIVITIES

The Benefit Program Division improves the health and welfare of city residents by providing Medicaid, Supplemental Nutrition Assistance Program (SNAP), Energy Assistance, Temporary Assistance to Needy Families (TANF), and other related programs. These programs are administered according to Federal and State laws for timely and accurate benefits to residents.

OBJECTIVES

City Council Priority & Goal

- | | | |
|--|-----------------------|------|
| • Provide financial and medical services to City residents for all department programs | Sustaining Excellence | SE-4 |
| • Provide Supplemental Nutrition Assistance Program to reduce hunger & increase food security to low-income households | Sustaining Excellence | SE-4 |
| • Provide Temporary Assistance for Needy Families with financial services to families with children | Sustaining Excellence | SE-4 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of households that requested Medicaid / # of people approved for medical & health related assistance	4,468 / 9,275	4,096 / 10,758	5,000 / 9,000	3,500 / 9,000	3,200 / 8,000
Outcome (Effectiveness) # of City households that requested SNAP / # people assisted with food purchasing power	1,336 / 3,662	1,331 / 4,126	1,800 / 4,000	1,200 / 3,700	1,000 / 3,500
Outcome (Effectiveness) # household requesting TANF / # people receiving financial assistance so children can be cared for in their own homes	66 / 216	222 / 284	200 / 300	150 / 200	100 / 200
Outcome (Effectiveness) # households that requested Energy Assistance / # households assisted with home energy needs	254 / 157	176 / 153	250 / 150	200 / 150	200 / 150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Other Charges	429,180	628,500	682,847	663,500	35,000
Expenditure Category Total:	\$ 429,180	\$ 628,500	\$ 682,847	\$ 663,500	\$ 35,000

SOCIAL SERVICES

Service Program

FUNCTIONS / ACTIVITIES

The Service Program Division provides for the safety of children and vulnerable adults as well as the delivery of supportive services to families. This is done through Child Protective Services (CPS), Adult Protective Services (APS), Foster Care (FC), and other related programs according to the law and Virginia Department of Social Services policies.

OBJECTIVES

	City Council Priority & Goal	
• Respond and provide supportive services for vulnerable City residents	Sustaining Excellence	SE-4
• Provide services to children and vulnerable adults to increase safety factors	Sustaining Excellence	SE-4
• Reduce recidivism of abuse and neglect to children and vulnerable adults	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of CPS referrals / % of cases without a reoccurrence of serious child abuse within one year	396 / 91%	519 / 95%	800 / 95%	750 / 95%	775 / 95%
Outcome (Effectiveness) # of families that applied for low income working child care funds / # of families that received child care services	143 / 136	177 / 112	200 / 150	170 / 150	170 / 120
Outcome (Effectiveness) # of referrals for APS / % of cases without a reoccurrence of serious adult abuse within a year	92 / 80%	94 / 88%	90 / 80%	95 / 80%	105 / 85%
Outcome (Effectiveness) # of children entering FC / # of children returned home or custody transferred to a relative	9 / 5	10 / 11	10 / 8	10 / 8	10 / 8

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Purchased Services	43	-	-	-	-
Other Charges	66,544	125,000	143,092	119,500	(5,500)
Expenditure Category Total:	\$ 66,587	\$ 125,000	\$ 143,092	\$ 119,500	\$ (5,500)

SOCIAL SERVICES

VHDA Housing Program

FUNCTIONS / ACTIVITIES

The Virginia Housing Development Authority (VHDA) Housing Voucher Program provides HUD (Housing and Urban Development) regulated rental and purchase housing assistance to qualified City of Manassas and City of Manassas Park residents in need of subsidized housing according to law, policy, and procedure.

OBJECTIVES

	City Council Priority & Goal	
• Provide decent and safe housing for eligible City residents	Community Vitality	CV-1
• Increase landlord participation in the Housing Choice Voucher Program (HCVP) Section 8 Housing Program	Community Vitality	CV-1
• Maintain quality HCVP Section 8 rental housing stock	Community Vitality	CV-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of Housing and Urban Development approved vouchers available / # of approved vouchers leased	287 / 327	301 / 336	310 / 326	316 / 336	316 / 336
Outcome (Effectiveness) # of landlords / % change	136 / 11%	125 / 1%	150 / 1%	125 / 1%	125 / 1%
Outcome (Effectiveness) # of inspections conducted annually / % passing inspections	450 / 80%	400 / 80%	450 / 80%	400 / 80%	400 / 80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	228,159	273,000	273,000	286,690	13,690
Other Charges	1,005	700	700	700	-
Expenditure Category Total:	\$ 229,164	\$ 273,700	\$ 273,700	\$ 287,390	\$ 13,690

SOCIAL SERVICES

VJCCCA

FUNCTIONS / ACTIVITIES

The Virginia Juvenile Justice Community Crime Control Act Division funds are provided to create community-based alternatives to incarceration for court involved youth.

OBJECTIVES

City Council Priority & Goal

- | | | |
|---|------------------------|------|
| • Promote and maintain educational placement of youth enrolled in the Intensive Supervision Program | Educational Attainment | EA-2 |
| • Maintain youth in the community that are enrolled in the intensive case management program | Educational Attainment | EA-1 |
| • Reduce recidivism of convictions of the youth enrolled in the intensive case management program | Educational Attainment | EA-1 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % of youth who met educational requirements	39 / 88%	5 / 100%	40 / 80%	40 / 80%	40 / 80%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % not accruing new juvenile petitions within 12 months	40 / 80%	5 / 100%	40 / 75%	40 / 80%	40 / 75%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % successfully diverted from court	33 / 77%	5 / 100%	40 / 80%	40 / 80%	40 / 80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Other Charges	5,099	59,870	59,870	59,870	-
Expenditure Category Total:	\$ 5,099	\$ 59,870	\$ 59,870	\$ 59,870	\$ -

SOCIAL SERVICES

Children's Services Act (CSA)

FUNCTIONS / ACTIVITIES

The Children's Services Act (CSA) Division coordinates the expenditure of pooled funds under the CSA. The division works in collaboration with Manassas City Public Schools, Prince William Health District, Prince William Community Services Board, Manassas City Department of Social Services, and the 31st District Juvenile Court Services Unit to provide child-centered, family-focused, cost-effective services in the least restrictive environment to eligible children and youth.

OBJECTIVES

	City Council Priority & Goal	
• Fund appropriate services that support program-eligible children and youth	Sustaining Excellence	SE-3
• Maximize use of alternative funding sources to pay for services	Sustaining Excellence	SE-3
• Maximize use of available community-based services to decrease residential placements	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) # of cases assessed by Family Assessment & Services Team (FAST) / % of cases not CSA-funded	109 / 5%	111 / 3%	110 / 1%	115 / 2%	110 / 1%
Outcome (Effectiveness) # of CSA-funded cases / % of residential placements	34 / 6%	48 / 12%	45 / 10%	47 / 9%	46 / 7%
Outcome (Effectiveness) # of private day school cases / % of CSA funding used for private school placements	9 / 38%	10 / 51%	9 / 35%	9 / 37%	9 / 36%
Outcome (Effectiveness) # of foster care cases / % eligible for federal IV-E funding	20 / 30%	24 / 25%	30 / 10%	29 / 20%	28 / 20%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Other Charges	1,087,230	1,462,500	1,462,500	1,462,500	-
Expenditure Category Total:	\$ 1,087,230	\$ 1,462,500	\$ 1,462,500	\$ 1,462,500	\$ -

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FIRE AND RESCUE

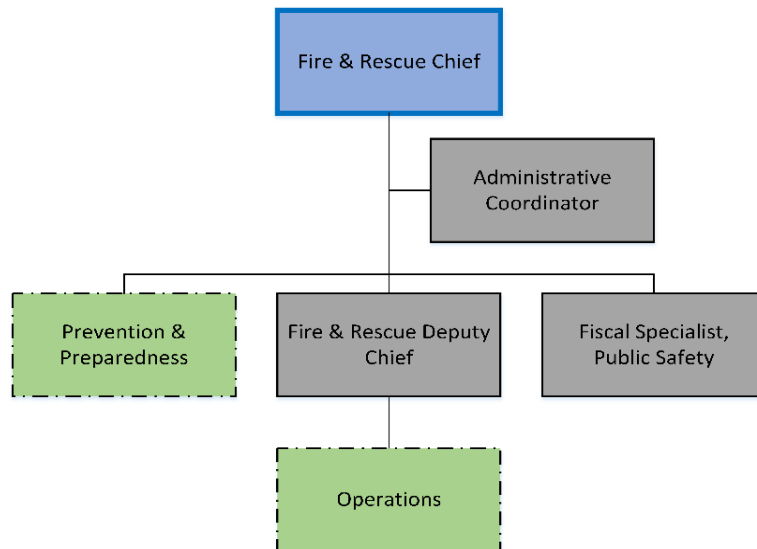
Department Information

William Garrett, Fire & Rescue Chief

Administration: (703) 257-8465

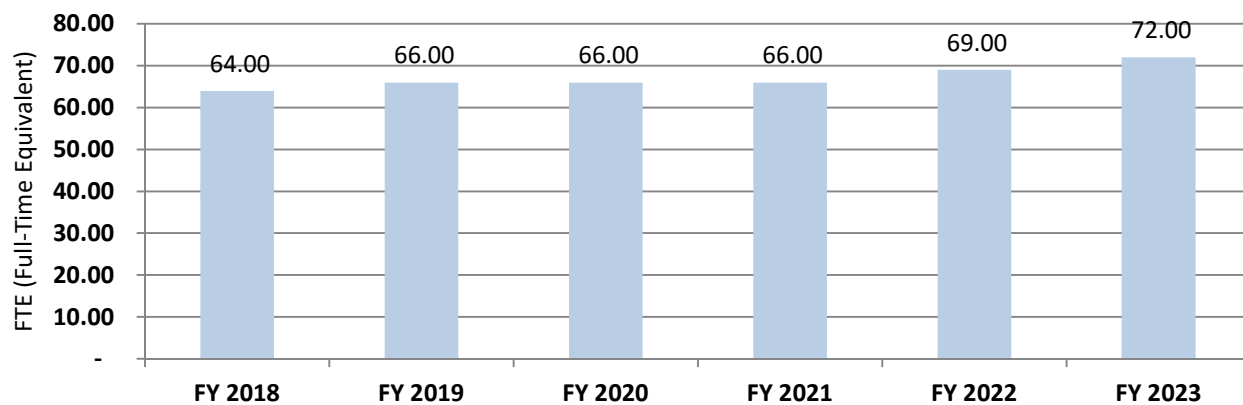
Non-Emergency: (703) 792-6500

www.manassasva.gov/fire



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
FIRE & RESCUE								
Fire & Rescue Chief	1	1.00	1	1.00	1	1.00	-	-
Fire & Rescue Deputy Chief	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	1	1.00	-	-
Operations	62	62.00	62	62.00	65	65.00	3	3.00
Prevention & Preparedness	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	69	69.00	69	69.00	72	72.00	3	3.00

Fire & Rescue Staffing History



FIRE AND RESCUE

MISSION STATEMENT

The mission of the Fire and Rescue Department is to protect the lives and property of the residents of the City of Manassas, its visitors, and the surrounding communities by delivering quality emergency medical care, fire prevention, fire suppression, public education and disaster management.

PRIOR YEAR ACCOMPLISHMENTS

- Sold old Tower to Manassas Park Fire and Rescue
- Graduated Recruit Class 11 with 7 personnel – 4 Advanced Life Support, 3 Basic Life Support
- Administration serving as 2 of the 3 Officer positions for the VFCA Administrative Professionals Group
- Fire and Rescue Logistics moved to COOP facility (Old Station 21)
- Continue to champion the Emplify survey with department members, trained department supervisors on how to encourage participation and how to interpret and discuss findings
- Instituted updated GMVRS and new MVFC service agreements, with trackable metrics and funding allocations
- Hired a new Deputy Fire Marshal; brought the position back into the Operations Staffing Plan. This will potentially help with career development, and staffing
- Work with HR to review and update pay and class study / Public Safety Pay Scale
- 2 new Captains have completed Command Competency Training (which allows them to operate in the Battalion Chief role if necessary)
- Emergency Management Planner position upgraded; instituting changes to coincide with upgrade which will make operations and decision making easier
- Reviewed Consolidated Dispatch Agreement with Prince William County

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	7,655,489	8,263,650	8,482,230	9,144,290	880,640
Purchased Services	394,368	395,900	404,959	399,460	3,560
Internal Services	1,241,466	1,372,570	1,375,670	1,603,350	230,780
Other Charges	795,107	878,960	885,427	780,040	(98,920)
Supplies	242,415	589,610	483,430	589,610	-
Capital	195,552	380,000	1,602,544	1,182,000	802,000
Transfers/Contingencies	768,744	1,270,000	1,270,000	1,365,000	95,000
Expenditure Category Total:	\$ 11,293,141	\$ 13,150,690	\$ 14,504,261	\$ 15,063,750	\$ 1,913,060

Division Summary

Administration	2,363,903	2,962,240	2,962,607	3,056,050	93,810
Operations	6,837,614	7,434,060	7,434,060	8,260,340	826,280
Prevention & Preparedness	205,952	308,180	308,180	324,870	16,690
Volunteer Fire	180,000	180,000	180,000	180,000	-
Volunteer Rescue	137,710	169,000	169,000	99,000	(70,000)
Consolidated Budget	1,256,522	1,611,280	2,561,280	2,514,410	903,130
Emergency Operations Center	79,630	85,930	85,930	229,080	143,150
Fire & Rescue Grants	231,810	400,000	803,204	400,000	-
Division Summary Total:	\$ 11,293,141	\$ 13,150,690	\$ 14,504,261	\$ 15,063,750	\$ 1,913,060

BUDGET HIGHLIGHTS

The Fire and Rescue tax rate for FY 2023 is \$0.207, which is the same as FY 2022. Changes include the addition of three firefighters, salaries and benefits increases in accordance with the recent compensation study, increases in internal service charges to support the new Public Safety Facility, and equipment purchases.

FIRE AND RESCUE

Administration

FUNCTIONS / ACTIVITIES

The Administration Division is responsible for policy development, strategic planning, and system-wide administration, including Emergency Management. Fiscal oversight, budget preparation, recruiting, hiring, training support, and records management are also managed from this division. A primary goal of the Division is the health and safety of career and volunteer personnel, and the citizens and visitors of the community.

OBJECTIVES

	City Council Priority & Goal	
• Protect the community by managing/coordinating fire suppression and emergency medical services staffing and activities within the community	Sustaining Excellence	SE-4
• Integrate and maintain records management system	Sustaining Excellence	SE-1
• Promote effective and efficient human resources management for both career and volunteer members in compliance with standards	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Input (Resources Utilized) Total call volume / % of EMS calls	6,735 / 74%	6,762 / 74%	6,600 / 75%	6,700 / 75%	6,800 / 75%
Outcome (Effectiveness) # of patients transported	2,762	2,547	2,600	2,650	2,700
Outcome (Effectiveness) # of emergency vehicle responses	12,429	11,873	12,500	12,600	12,700
Outcome (Effectiveness) % of time fully staffed	N/A	84.7%	95%	87.4%	95%

DIVISION EXPENDITURE OVERVIEW

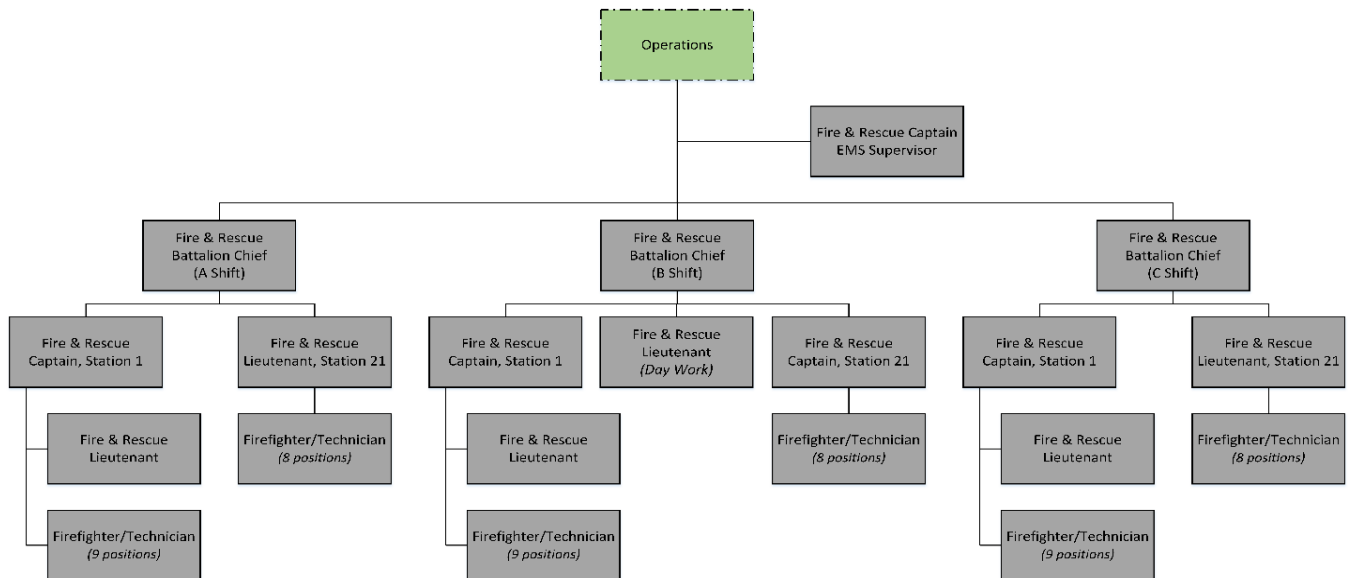
Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	600,911	645,000	645,000	682,670	37,670
Purchased Services	19,385	4,500	4,500	4,500	-
Internal Services	809,020	878,130	878,130	863,960	(14,170)
Other Charges	148,625	146,010	146,377	121,320	(24,690)
Supplies	17,218	18,600	18,600	18,600	-
Transfers/Contingencies	768,744	1,270,000	1,270,000	1,365,000	95,000
Expenditure Category Total:	\$ 2,363,903	\$ 2,962,240	\$ 2,962,607	\$ 3,056,050	\$ 93,810

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FIRE AND RESCUE

Operations



	Budget FY 2023 Over (Under)							
	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Operations</i>								
Fire & Rescue Battalion Chief	3	3.00	3	3.00	3	3.00	-	-
Fire & Rescue Captain	5	5.00	5	5.00	5	5.00	-	-
Fire & Rescue Lieutenant	6	6.00	6	6.00	6	6.00	-	-
Firefighter/Technician	48	48.00	48	48.00	51	51.00	3	3.00
Division Total	62	62.00	62	62.00	65	65.00	3	3.00

FIRE AND RESCUE

Operations

FUNCTIONS / ACTIVITIES

The Operations Division provides emergency response to, and mitigation of, fire and hazardous material incidents. The Division is responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Emergency Medical Technicians/Paramedics satisfy minimum staffing requirements for emergency medical response vehicles and provide medical treatment capability to firefighting response vehicles in this Division on a regular basis.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

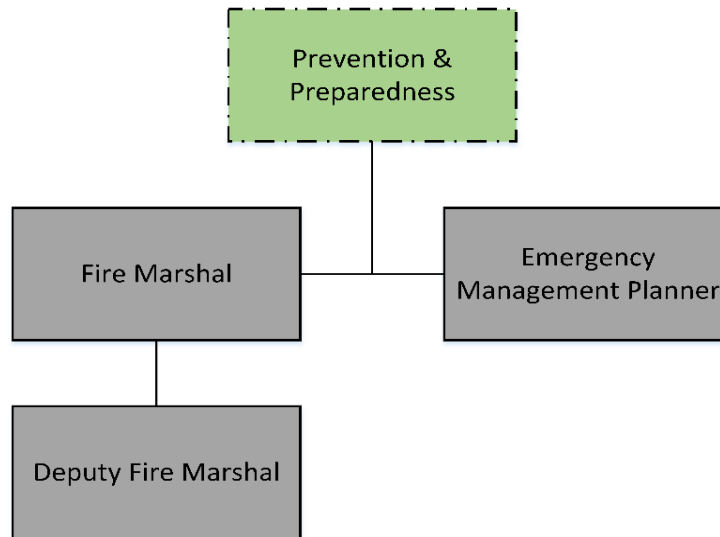
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Output (Actions Taken) % of first unit arrival within 4 minutes or less of dispatch	63.24%	64.53%	70%	65%	65%
Output (Actions Taken) % of Advanced Life Support response arrival within 8 minutes or less of dispatch	96.7%	96.11%	95%	96%	96%
Output (Actions Taken) # of hours of Fire Training Conducted	1,500	5,639	4,950	12,465	12,500
Output (Actions Taken) # of hours of EMS Training conducted	N/A	1,290	1,400	1,400	1,400

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	6,750,564	7,326,650	7,326,650	8,152,930	826,280
Purchased Services	3,304	4,700	4,700	4,700	-
Other Charges	32,392	51,250	51,250	51,250	-
Supplies	51,354	51,460	51,460	51,460	-
Expenditure Category Total:	\$ 6,837,614	\$ 7,434,060	\$ 7,434,060	\$ 8,260,340	\$ 826,280

FIRE AND RESCUE

Prevention & Preparedness



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Prevention & Preparedness</i>								
Fire Marshal	1	1.00	1	1.00	1	1.00	-	-
Deputy Fire Marshal	1	1.00	1	1.00	1	1.00	-	-
Emergency Management Planner Restricted/Grant	1	1.00	1	1.00	1	1.00	-	-
Division Total	3	3.00	3	3.00	3	3.00	-	-

FIRE AND RESCUE

Prevention & Preparedness

FUNCTIONS / ACTIVITIES

The Prevention and Preparedness Division is responsible for the Office of the Fire Marshal, the Office of Emergency Management, and serves as the Department's Public Information Officer. Its mandate is to prevent the loss of life and property through the enforcement of the Virginia Statewide Fire Prevention Code, portions of the Virginia Construction Code, and the arson and bombing laws of the Commonwealth of Virginia. This is accomplished through a comprehensive fire inspection program, plans review, the investigation of fires and environmental crimes, and the arrest and prosecution of those responsible for related criminal activity. The Division manages the City's Emergency Operations Center, coordinates the City's planning and support to citizens in the event of natural or man-made disaster, oversees the safety planning for annual and special events, and carries out the requirements of the Code of Virginia related to emergency management.

OBJECTIVES

	City Council Priority & Goal	
• Promote a safer and less vulnerable community through effective educational programs, emergency management practices and procedures, inspection, and enforcement of fire, building and life safety codes	Sustaining Excellence	SE-4
• Enhance public safety and welfare through the thorough investigation of fire incidents	Sustaining Excellence	SE-4
• Maintain criminal enforcement efforts for incendiary fires	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Number of known inspectable occupancies / % inspected annually	1,542 / 65%	1,557 / 54%	1,600 / 50%	1,600 / 50%	1,600 / 100%
Efficiency (Workload) Total number of inspections / % of failed inspections requiring a second visit	1,221 / 14%	1,109 / 20%	1,000 / 0%	800 / 25%	1,600 / 0%
Output (Actions Taken) HAZU Permit Issues / HAZU Revenue	433 / \$73,000	547 / \$91,650	500 / \$50,000	500 / \$70,000	500 / \$50,000
Outcome (Effectiveness) Fire-related casualties / # of fires in inspected occupancies / # of investigations	0 / 2 / 80	0 / 2 / 114	0 / 0 / 100	0 / 0 / 100	0 / 0 / 0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	192,036	292,000	292,000	308,690	16,690
Purchased Services	2,128	2,200	2,200	2,200	-
Other Charges	7,331	9,680	9,680	9,680	-
Supplies	4,458	4,300	4,300	4,300	-
Expenditure Category Total:	\$ 205,952	\$ 308,180	\$ 308,180	\$ 324,870	\$ 16,690

PUBLIC WORKS

Owens Brooke Service District Fund

FUNCTIONS / ACTIVITIES

The Owens Brooke Service District Fund, managed by the Public Works Department, accounts for the revenues and expenditures to provide additional services in the form of street maintenance, general upkeep, and other services for certain private streets and roads in the district, which will enhance the public use and enjoyment of and public safety, convenience, and public well-being within the district. Such services are funded by a special tax levy.

FUNDING OVERVIEW

Revenue by Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Local Sources					
General Property Taxes	40,340	40,200	40,200	40,200	-
Interest & Use of Property	172	-	-	-	-
Source Total:	40,512	40,200	40,200	40,200	-
Other Financing Sources					
Use of Fund Balance	241,563	-	-	-	-
Source Total:	241,563	-	-	-	-
REVENUE TOTAL:	\$ 282,075	\$ 40,200	\$ 40,200	\$ 40,200	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Purchased Services	278,565	36,700	36,700	36,700	-
Other Charges	3,158	3,500	3,500	3,500	-
Supplies	352	-	-	-	-
EXPENDITURE TOTAL:	\$ 282,075	\$ 40,200	\$ 40,200	\$ 40,200	\$ -

BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Service District is \$0.0869, which is a reduction from the FY 2022 rate of \$0.101. The tax rate is adjusted annually to a rate that generates \$40,200 in revenue. As of June 30, 2021, the fund balance in this fund is \$100,798.

FINANCE

PEG Fund

FUNCTIONS / ACTIVITIES

The PEG Fund, managed by the Finance Department, accounts for revenues collected from cable franchise fees. By law, these fees must be used to equipment to support the City's Public Education Government Television Channel.

FUNDING OVERVIEW

Revenue by Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	1,073	-	-	-	-
Charges for Services	140,217	150,000	150,000	150,000	-
Source Total:	141,290	150,000	150,000	150,000	-
REVENUE TOTAL:	\$ 141,290	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Purchased Services	4,434	-	-	-	-
Supplies	18,921	-	-	-	-
Capital	7,890	150,000	150,000	150,000	-
EXPENDITURE TOTAL:	\$ 31,245	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

BUDGET HIGHLIGHTS

As of June 30, 2021 the fund balance in this fund is \$1,013,841.

NON-DEPARTMENTAL

Debt Service Fund

FUNCTIONS / ACTIVITIES

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

FUNDING OVERVIEW

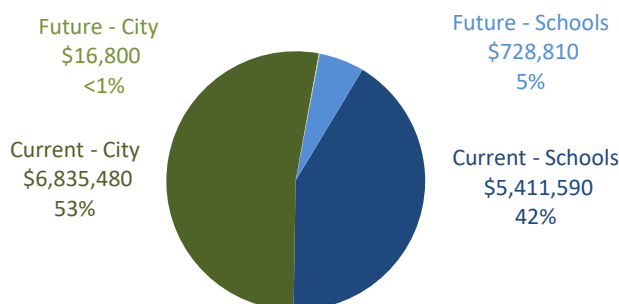
Revenue by Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Federal Government					
IRS Bond Interest Credits	24,529	-	-	-	-
Source Total:	24,529	-	-	-	-
Other Financing Sources					
Trsfr - General Fund (City)	4,609,520	4,701,710	4,701,710	4,795,750	94,040
Trsfr - General Fund (Schools)	8,593,671	6,020,000	6,020,000	6,140,400	120,400
Trsfr - Fire and Rescue Fund	768,744	770,000	770,000	770,000	-
Use of City Debt Capacity	-	-	-	1,286,530	1,286,530
Source Total:	13,971,934	11,491,710	11,491,710	12,992,680	1,500,970
REVENUE TOTAL:	\$ 13,996,464	\$ 11,491,710	\$ 11,491,710	\$ 12,992,680	\$ 1,500,970

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Fiscal Agent, Planning, Legal	1,076	50,000	50,000	50,000	-
City Current Debt Service	4,719,279	5,332,900	5,332,900	6,785,480	1,452,580
City Future Debt Capacity	682,439	88,810	88,810	16,800	(72,010)
School Current Debt Service	5,593,671	5,504,360	5,504,360	5,411,590	(92,770)
School Future Debt Capacity	3,000,000	515,640	515,640	728,810	213,170
EXPENDITURE TOTAL:	\$ 13,996,464	\$ 11,491,710	\$ 11,491,710	\$ 12,992,680	\$ 1,500,970

BUDGET HIGHLIGHTS

Major changes include an increase in City Debt Service due to the July 2021 bond issue and an increase in the contribution for Future Debt Capacity for Schools per the Debt Funding Plan for Schools. As of June 30, 2021, the fund balance in this fund is \$11,853,578 of which \$8,853,578 is reserved for future City Debt Service and \$3,000,000 is reserved for future School Debt Service.



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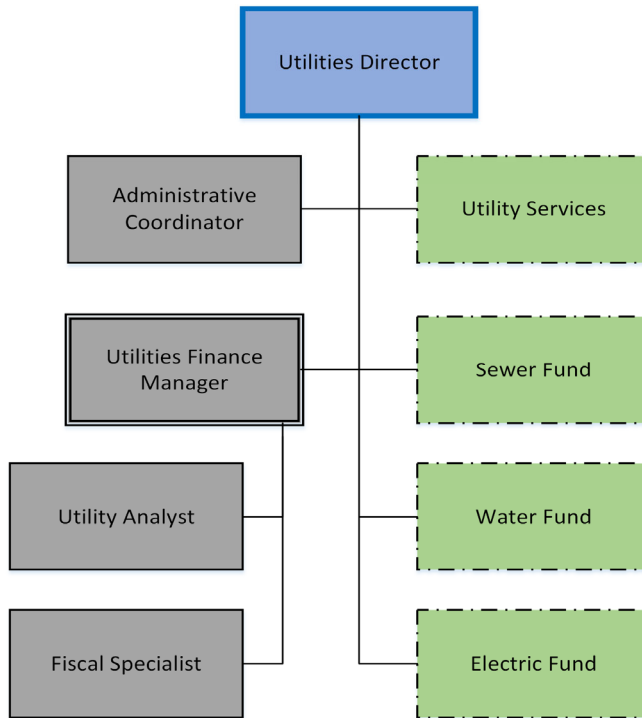
UTILITIES

Department Information

Tony Dawood, Utilities Director

(703) 257-8382

www.manassasva.gov/utilities

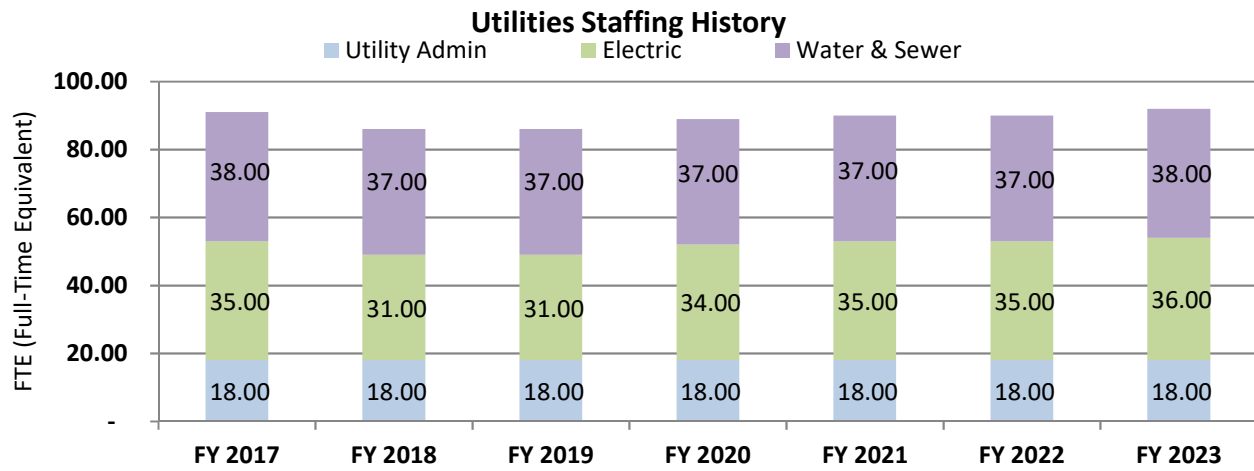


**Budget
FY 2023**

Over (Under)

**Adopted
FY 2022**

	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
UTILITIES								
Utilities Director	1	1.00	1	1.00	1	1.00	-	-
Utilities Finance Manager	1	1.00	1	1.00	1	1.00	-	-
Utility Analyst	-	-	1	1.00	1	1.00	1	1.00
Utility Billing Coordinator	1	1.00	-	-	-	-	(1)	(1.00)
Fiscal Specialist	-	-	1	1.00	1	1.00	1	1.00
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Utility Services</i>	14	14.00	14	14.00	14	14.00	-	-
<i>Electric</i>	35	35.00	34	34.00	35	35.00	-	-
<i>Water & Sewer</i>	37	37.00	37	37.00	38	38.00	1	1.00
DEPARTMENT TOTAL	90	90.00	90	90.00	92	92.00	2	2.00



Utility Administration includes administration and utility services and is paid out of the Electric Fund. Water and Sewer staffing is split at varying percentages between the two funds.

MISSION STATEMENT

The City of Manassas Utilities exists to ensure the availability of safe, adequate, and reliable water, sewer, and electric utilities at an affordable cost to the citizens of Manassas and to support telecommunications services. We will accomplish this by ensuring that safety and environmental concerns will always be our first priority.

PRIOR YEAR ACCOMPLISHMENTS

During the past budget fiscal year, the Utility department continued to provide cost effective, reliable safe water, sewer and electric service to our residential, commercial and industrial customers while maintaining environmental and regulatory compliance. This was evidenced by the fact that the City of Manassas Water Treatment Plant was awarded the Silver Award from VDH for its performance relating to water treatment and filtration.

Major projects completed include:

- Construction of a 2.5-million-gallon water tank which will provide adequate pump storage for our customers. Storage facility to ensure adequate water supply for our customers
- Replacement of 5,600 feet of steel 24" water transmission main with 36" new pipe for increased reliability.
- Construction of the liner and aeration of Micron Pond to meet capacity needs
- A pilot program consisting of 43 sewer laterals using CIPP (Cured-in Place Pipe) liner providing a trenchless procedure to rehabilitate the sewer lateral to recapture vital sewer capacity
- Rehabilitations of the mechanical components and media in all conventional filters at the Water Treatment Plant, to continue to provide high quality water that meets all regulatory requirements
- Replaced the water line on Portner Avenue to provide enhanced reliability and fire protection
- Replaced and increased the waterline on Jackson Avenue to provide more reliability and fire protection
- Replaced 50,000 feet of underground electric cable enhancing reliability
- Converted 1,400 feet of overhead electric cable to underground enhancing reliability

UTILITIES

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Sewer Fund					
Salaries & Benefits	1,019,109	1,277,680	1,277,680	1,333,680	56,000
Purchased Services	7,185,907	7,639,000	9,228,652	7,895,500	256,500
Internal Services	984,457	1,037,080	1,037,080	1,164,590	127,510
Other Charges	18,460	37,430	37,430	38,000	570
Supplies	93,925	123,760	123,851	115,050	(8,710)
Capital	-	0	160,000	0	-
Debt/Other Uses	5,593,385	6,218,400	6,218,400	6,195,820	(22,580)
Transfers/Contingencies	1,475,000	4,683,930	5,226,605	906,000	(3,777,930)
Fund Total:	16,370,243	21,017,280	23,309,698	17,648,640	(3,368,640)
Water Fund					
Salaries & Benefits	2,476,096	3,077,650	3,077,650	3,292,150	214,500
Purchased Services	615,036	874,420	1,454,049	626,700	(247,720)
Internal Services	1,356,057	1,439,380	1,439,380	1,641,850	202,470
Other Charges	484,265	572,200	572,200	568,600	(3,600)
Supplies	1,778,218	1,792,180	1,922,857	2,170,750	378,570
Capital	42,005	0	108,300	100,000	100,000
Debt/Other Uses	2,635,880	3,128,700	3,128,700	3,437,650	308,950
Transfers/Contingencies	1,720,844	15,975,000	15,975,000	238,200	(15,736,800)
Fund Total:	11,108,400	26,859,530	27,678,135	12,075,900	(14,783,630)
Electric Fund					
Salaries & Benefits	5,868,671	6,458,410	6,458,410	6,717,210	258,800
Purchased Services	1,392,971	1,274,330	1,617,041	1,324,130	49,800
Internal Services	1,654,231	1,644,580	1,644,580	1,712,350	67,770
Other Charges	337,145	469,760	473,379	442,300	(27,460)
Supplies	24,919,872	27,931,490	32,508,744	30,976,740	3,045,250
Capital	306,513	264,800	426,610	181,000	(83,800)
Debt/Other Uses	1,128,659	1,297,910	1,297,910	1,323,420	25,510
Transfers/Contingencies	3,108,549	2,580,000	2,860,805	3,080,000	500,000
Fund Total:	38,716,611	41,921,280	47,287,480	45,757,150	3,835,870
Expenditure Category Total:	\$ 66,195,254	\$ 89,798,090	\$ 98,275,313	\$ 75,481,690	\$ (14,316,400)

BUDGET HIGHLIGHTS

The three enterprises of the Utilities Department each rely on their rates and revenue to fund operations and capital improvements. Each is also responsible for maintaining an adequate working capital reserve necessary to cover routine costs, emergency repairs and replacement of assets, debt service, and future capital improvements. Revenue from sales and connections in the Water and Sewer Funds is driven by projections of new residential, commercial, and large industrial users and planned new building connections as projected by developers.

Rate Changes:

Sewer - 4.9%

Water - 3.9%

Electric - 2%

UTILITIES

Administration

FUNCTIONS / ACTIVITIES

The Utility Administration Division manages electric, water, and sewer utilities to operate within approved budget and according to established City policy. It also explores communication and utility system electronic monitoring opportunities.

OBJECTIVES

	City Council Priority & Goal	
• Manage utilities to function within approved operating budget	Sustaining Excellence	SE-3
• Provide a safe work environment for all utility employees	Sustaining Excellence	SE-4
• Protect the environment by complying with all state and federal regulations	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

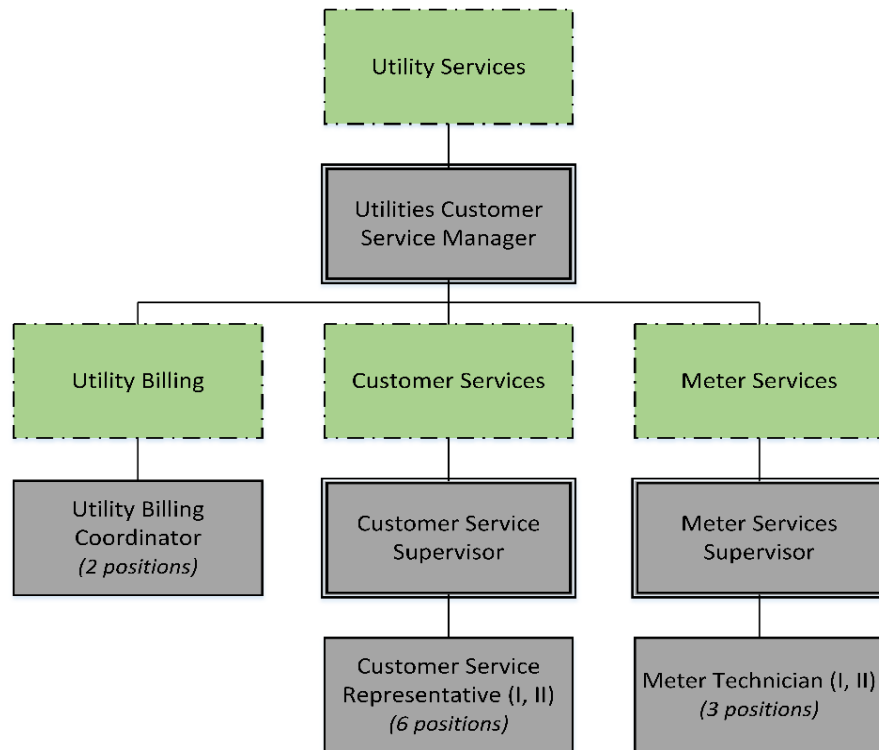
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets) Electric / Water / Sewer	6.53 / 15.09 / 8.89	6.54 / 12.96 / 11.48	6.00 / 10.00 / 7.50	6.50 / 10.00 / 7.50	6.00 / 10.00 / 7.50
Efficiency (Workload) # of days lost from work related injuries as reported by the City Safety Officer	0	0	0	0	0
Efficiency (Workload) # of environmental violation citations from any state or federal regulatory	0	0	0	0	0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	595,306	541,200	541,200	551,200	10,000
Purchased Services	200,144	230,000	541,810	215,000	(15,000)
Internal Services	24,970	26,150	26,150	27,780	1,630
Other Charges	33,607	77,280	77,280	59,850	(17,430)
Supplies	7,248	6,400	6,400	7,800	1,400
Expenditure Category Total:	\$ 861,275	\$ 881,030	\$ 1,192,840	\$ 861,630	\$ (19,400)

UTILITIES

Utility Services



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>UTILITY BILLING</u>								
Utility Billing Coordinator	2	2.00	2	2.00	2	2.00	-	-
<u>CUSTOMER SERVICE</u>								
Utilities Customer Service Manager	1	1.00	1	1.00	1	1.00	-	-
Customer Service Supervisor	1	1.00	1	1.00	1	1.00	-	-
Customer Service Representative II	1	1.00	1	1.00	1	1.00	-	-
Customer Service Representative I	5	5.00	5	5.00	5	5.00	-	-
<u>METER SERVICES</u>								
Meter Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Meter Technician II	1	1.00	1	1.00	1	1.00	-	-
Meter Technician I	2	2.00	2	2.00	2	2.00	-	-
Division Total	14	14.00	14	14.00	14	14.00	-	-

UTILITIES

Customer Services

FUNCTIONS / ACTIVITIES

The Utility Customer Service Division provides the Manassas community with a positive utility experience by providing accessible and accurate information, timely meter readings, and responsive service relative to their accounts.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

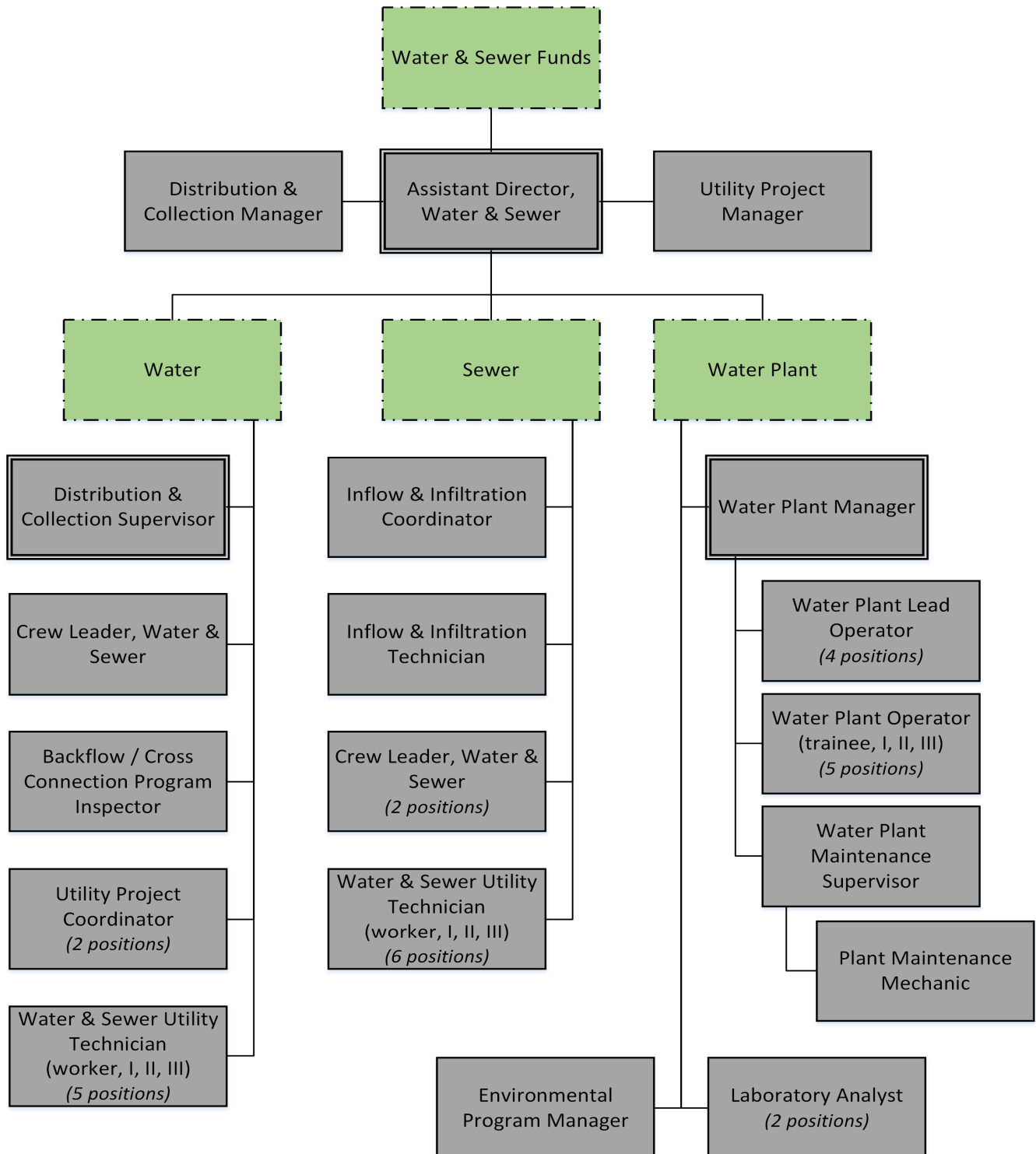
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload)	48.00%	55.20% /	46.00%	55.00% /	55.00% /
% of revenue paid by type:	35.00%	34.80% /	35.00%	35.00% /	35.00% /
online / mail / in person	17.00%	10.00%	17.00%	10.00%	10.00%
Outcome (Effectiveness)	2,150	0	3,150	1,500	3,200
# of accounts disconnected due to non-pay yearly					
Efficiency (Workload)	59,301	59,603	59,400	59,600	59,400
# of phone calls answered by customer service representatives					
Outcome (Effectiveness)	2,086 /	1,996 /	2,100 /	2,100 /	2,100 /
# of service calls received annually / Average time from service call received to complete restoration of service	100 min	100 min	90 min	90 min	90 min

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	674,907	738,250	738,250	760,690	22,440
Purchased Services	79,360	85,870	85,870	85,870	-
Internal Services	117,140	106,940	106,940	113,360	6,420
Other Charges	944	15,100	15,100	15,100	-
Supplies	1,989	10,100	10,100	10,000	(100)
Expenditure Category Total:	\$ 874,340	\$ 956,260	\$ 956,260	\$ 985,020	\$ 28,760

UTILITIES

Water & Sewer



UTILITIES

Water & Sewer

	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
Water & Sewer Utility								
<u>WATER/SEWER ADMINISTRATION</u>								
Assistant Director, Water & Sewer	1	1.00	1	1.00	1	1.00	-	-
Distribution & Collection Manager	1	1.00	1	1.00	1	1.00	-	-
Utility Project Manager	-	-	1	1.00	1	1.00	1	1.00
Administrative Coordinator	1	1.00	-	-	-	-	(1)	(1.00)
<u>SEWER - COLLECTION, TRANSMISSION & TREATMENT</u>								
Inflow & Infiltration Coordinator	1	1.00	1	1.00	1	1.00	-	-
Crew Leader, Water & Sewer	2	2.00	2	2.00	2	2.00	-	-
Inflow & Infiltration Technician	-	-	1	1.00	1	1.00		
Water & Sewer Utility Tech (worker, I, II, III)	7	7.00	6	6.00	6	6.00	(1)	(1.00)
<u>WATER - TRANSMISSION & DISTRIBUTION</u>								
Distribution & Collection Supervisor	1	1.00	1	1.00	1	1.00	-	-
Utility Project Coordinator	1	1.00	1	1.00	2	2.00	1	1.00
Crew Leader, Water & Sewer	-	-	1	1.00	1	1.00		
Backflow/Cross Connection Program Inspector	1	1.00	1	1.00	1	1.00	-	-
Water & Sewer Utility Tech (worker, I, II, III)	6	6.00	5	5.00	5	5.00	(1)	(1.00)
<u>WATER PLANT</u>								
Water Plant Manager	1	1.00	1	1.00	1	1.00	-	-
Environmental Program Manager	1	1.00	1	1.00	1	1.00	-	-
Water Plant Lead Operator	4	4.00	4	4.00	4	4.00	-	-
Water Plant Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Water Plant Operator (trainee, I, II, III)	5	5.00	5	5.00	5	5.00	-	-
Plant Maintenance Mechanic	1	1.00	1	1.00	1	1.00	-	-
Laboratory Analyst	2	2.00	2	2.00	2	2.00	-	-
Subtotal (Water & Sewer)	37	37.00	37	37.00	38	38.00	(1)	(1.00)

UTILITIES

Sewer Administration

FUNCTIONS / ACTIVITIES

The Sewer Utility adequately and reliably collects and transports to treatment all domestic, industrial, and commercial wastewater for the consumers of the City of Manassas in an environmentally safe manner and at the lowest cost practical. The utility continually inspects, cleans, maintains, and improves the sewage collection, pumping, and delivery systems. Management will attract and retain a quality maintenance workforce, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget while ensuring public and environmental safety. The Sewer Utility has established and will maintain adequate financial reserves for emergencies and growth.

OBJECTIVES

	City Council Priority & Goal	
• Provide and maintain adequate and reliable sewer collection system and pump stations	Sustaining Excellence	SE-3
• Respond to system failures efficiently and expeditiously restore service to normal	Sustaining Excellence	SE-4
• Maintain competitive sewer user rates to be competitive with surrounding jurisdictions	Economic Prosperity	EP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) % of annual wastewater peak flow to total capacity	90.24%	91.82%	87.06%	88.10%	90.00%
Efficiency (Workload) Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	\$54.90 / \$46.11	\$56.68 / \$48.09	\$57.60 / \$49.87	\$58.10 / \$49.87	\$59.75 / \$51.85
Outcome (Effectiveness) % of gallons of infiltration and inflow	13.00%	16.00%	13.00%	13.00%	13.00%
Outcome (Effectiveness) Sewer Over Flow Rate (occurrence/100 miles of pipe)	1	2	0	0	0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	243,459	290,000	290,000	304,120	14,120
Purchased Services	6,252	8,500	23,317	8,500	-
Other Charges	1,422	6,330	6,330	6,450	120
Supplies	1,375	2,010	2,010	1,800	(210)
Expenditure Category Total:	\$ 252,508	\$ 306,840	\$ 321,657	\$ 320,870	\$ 14,030

UTILITIES

Water Administration

FUNCTIONS / ACTIVITIES

The Water Utility produces and distributes an adequate and reliable supply of safe and desirable drinking water for the consumers of the City of Manassas at a competitive price while protecting the supply for future generations and always considering public safety and environmental impact. The Water Utility manages and protects Lake Manassas and ensures adequate treatment and storage capacity and a reliable distribution system. Management will attract and retain quality operations and maintenance personnel, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget, while ensuring public and environmental safety. The Water Utility has established and will maintain adequate financial reserves for emergencies and growth.

OBJECTIVES

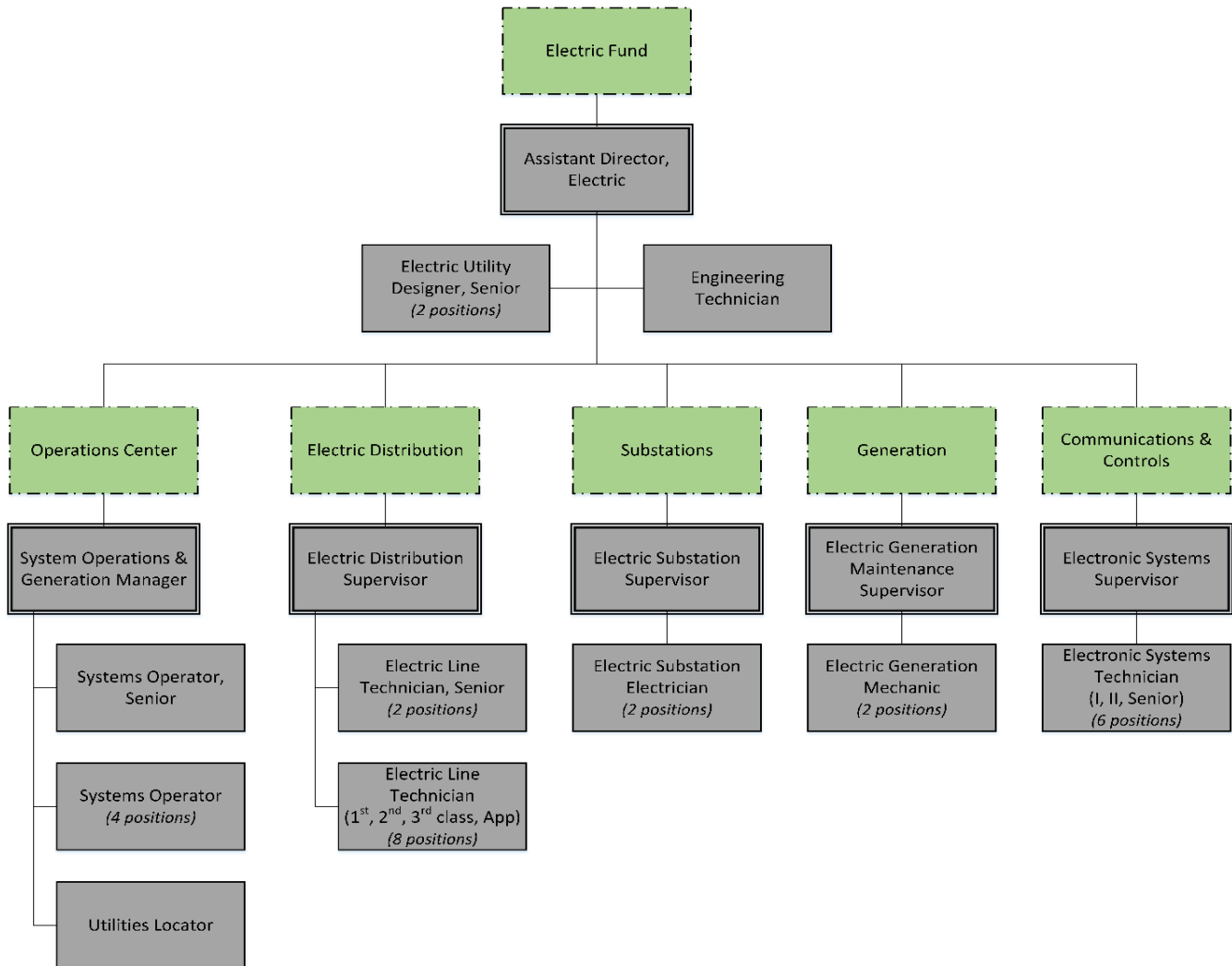
	City Council Priority & Goal	
• Provide and maintain adequate and reliable water system	Sustaining Excellence	SE-4
• Provide a continuous supply of safe drinking water	Sustaining Excellence	SE-4
• Meet all US EPA and VDH water quality standards for drinking water	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Regulatory Compliance (% days in compliance) / # in house & outsource testing per year	100% / 79,983	100% / 76,828	100% / 80,407	100% / 80,407	100% / 76,808
Efficiency (Workload) Residential Water Bill (5,000 gal/mo) / Draper Aden Index	\$23.62 / \$34.95	\$24.82 / \$32.12	\$26.05 / \$37.37	\$26.05 / \$37.37	\$27.09 / \$38.49
Outcome (Effectiveness) # of billions of gallons of safe drinking water produced	4.49	5.10	5.51	5.50	5.50
Efficiency (Workload) Pipe renewal and replacement (% of pipe by footage)	0.60%	0.93%	0.30%	0.30%	1.50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	133,495	268,900	268,900	284,450	15,550
Purchased Services	31,040	5,000	36,662	5,000	-
Internal Services	13,390	13,390	13,390	14,190	800
Other Charges	1,467	6,500	6,500	6,500	-
Supplies	1,945	1,680	1,680	2,300	620
Expenditure Category Total:	\$ 181,336	\$ 295,470	\$ 327,132	\$ 312,440	\$ 16,970



UTILITIES

Electric

	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
Electric Utility								
<u>DISTRIBUTION ADMINISTRATION</u>								
Assistant Director, Electric	1	1.00	1	1.00	1	1.00	-	-
Electric Utility Designer, Senior	2	2.00	2	2.00	2	2.00	-	-
Engineering Technician	1	1.00	1	1.00	1	1.00	-	-
Utility Program Manager	1	1.00	-	-	-	-	(1)	(1.00)
<u>OPERATIONS CENTER</u>								
Systems Operations & Generation Manager	1	1.00	1	1.00	1	1.00	-	-
Systems Operator, Senior	1	1.00	1	1.00	1	1.00	-	-
Systems Operator (I, II)	4	4.00	4	4.00	4	4.00	-	-
Utilities Locator	1	1.00	1	1.00	1	1.00	-	-
<u>DISTRIBUTION</u>								
Electric Distribution Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Line Technician, Senior	2	2.00	2	2.00	2	2.00	-	-
Electric Line Technician (apprentice, 1, 2, 3 class)	8	8.00	8	8.00	8	8.00	-	-
<u>SUBSTATIONS</u>								
Electric Substation Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Substation Electrician (apprentice, senior)	2	2.00	2	2.00	2	2.00	-	-
<u>GENERATION</u>								
Electric Generation Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electric Generation Mechanic	1	1.00	1	1.00	2	2.00	1	1.00
<u>COMMUNICATIONS & CONTROLS</u>								
Electronics Systems Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electronics Systems Technician (I, II, senior)	6	6.00	6	6.00	6	6.00	-	-
Subtotal (Electric Utility)	35	35.00	34	34.00	35	35.00	-	-

UTILITIES

Electric Administration

FUNCTIONS / ACTIVITIES

The Electric Utility exists to engineer, construct, operate, maintain, and monitor the overhead and underground electric distribution and street light systems in an efficient manner in order to provide safe, reliable, cost effective service to the citizens of Manassas. Communications and Controls installs, maintains, and operates the City's communications networks including: radio, fiber, the Supervisory Control and Data Acquisition System (SCADA), and protective relaying.

OBJECTIVES

	City Council Priority & Goal	
• Ensure 99.99% of the time all electric customers have electric service	Sustaining Excellence	SE-4
• Support public safety and maintain an average response time to repair non-working streetlights of less than two business days	Sustaining Excellence	SE-4
• Minimize cable dig-ins and ensure public safety by maintaining 100% compliance with the Miss Utility System	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

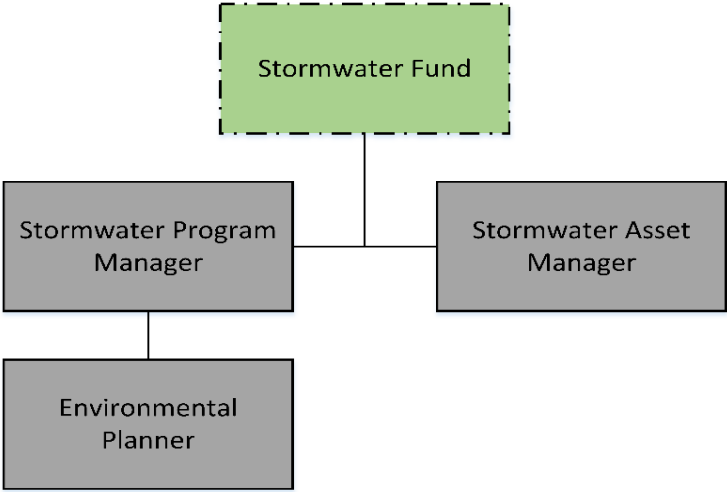
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) % of time that customers have electric power / # minutes outage per customer (SADI) annually	99.99% / 49.5	99.99% / 36	99.99% / 52	99.99% / 52	99.99% / 52
Outcome (Effectiveness) Respond to all calls for streetlight repairs within 2 business days / # streetlights repaired	99.76% / 232	100% / 525	100% / 250	100% / 250	100% / 250
Efficiency (Workload) Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	99.76% / 9,263	100% / 8,299	100% / 10,500	100% / 9,800	100% / 10,500
Outcome (Effectiveness) # of power interruptions due to equipment failure	36	55	50	50	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	571,097	665,750	665,750	688,190	22,440
Purchased Services	11,016	36,000	36,000	36,000	-
Internal Services	6,500	6,880	6,880	7,310	430
Other Charges	1,773	12,500	12,500	8,600	(3,900)
Supplies	1,212	3,300	3,300	3,200	(100)
Expenditure Category Total:	\$ 591,598	\$ 724,430	\$ 724,430	\$ 743,300	\$ 18,870

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	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
Stormwater Fund								
Stormwater Program Manager	1	1.00	1	1.00	1	1.00	-	-
Stormwater Asset Manager	-	-	-	-	1	1.00		
Environmental Planner	1	1.00	1	1.00	1	1.00	-	-
Division Total	2	2.00	2	2.00	3	3.00	-	-

ENGINEERING

Stormwater Fund

FUNCTIONS / ACTIVITIES

The Stormwater Fund, managed by the Engineering department, provides funds to administer the City's stormwater program to minimize adverse impacts from localized flooding, improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirements for reduction of pollutants in waterways that impair local streams that ultimately flow into the Chesapeake Bay including but not limited to the City's Municipal Separate Storm Sewer System (MS4) Permit.

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Output (Actions Taken) # of City-owned SWMFs / cumulative % of SWMF inventory with deferred maintenance items complete	27 / 7%	27 / 30%	27 / 44%	27 / 44%	27 / 59%
Output (Actions Taken) # of Capital Improvement Projects identified / % in development	0 / 0%	4 / 25%	5 / 50%	5 / 60%	8 / 63%
Output (Actions Taken) # of permit required events required / % completed	3 / 0%	4 / 25%	4 / 50%	4 / 50%	4 / 50%
Output (Actions Taken) # of IDDE dry weather inspections / % MS4 Permit Requirement (50 is the requirement, but 62 is the target)	65 / 130%	112 / 224%	50 / 100%	120 / 240%	100 / 200%

DIVISION EXPENDITURE OVERVIEW

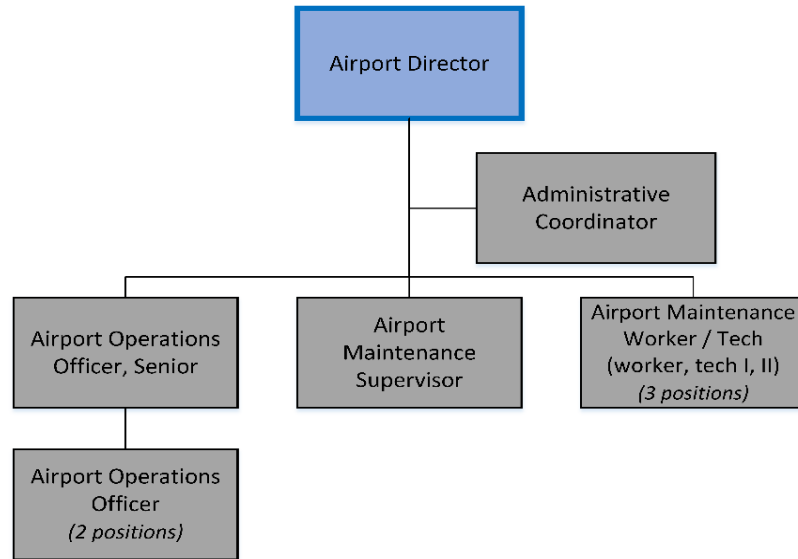
Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	213,571	271,500	271,500	556,190	284,690
Purchased Services	125,957	263,930	330,192	630,000	366,070
Internal Services	445,970	483,590	483,590	528,810	45,220
Other Charges	22,693	33,870	33,870	39,000	5,130
Supplies	7,869	42,000	42,000	42,000	-
Debt/Other Uses	181,406	295,110	295,110	456,500	161,390
Transfers/Contingencies	574,000	1,681,000	1,681,000	2,245,000	564,000
Expenditure Category Total:	\$ 1,571,466	\$ 3,071,000	\$ 3,137,262	\$ 4,497,500	\$ 1,426,500

Department Information

Juan Rivera, Airport Director

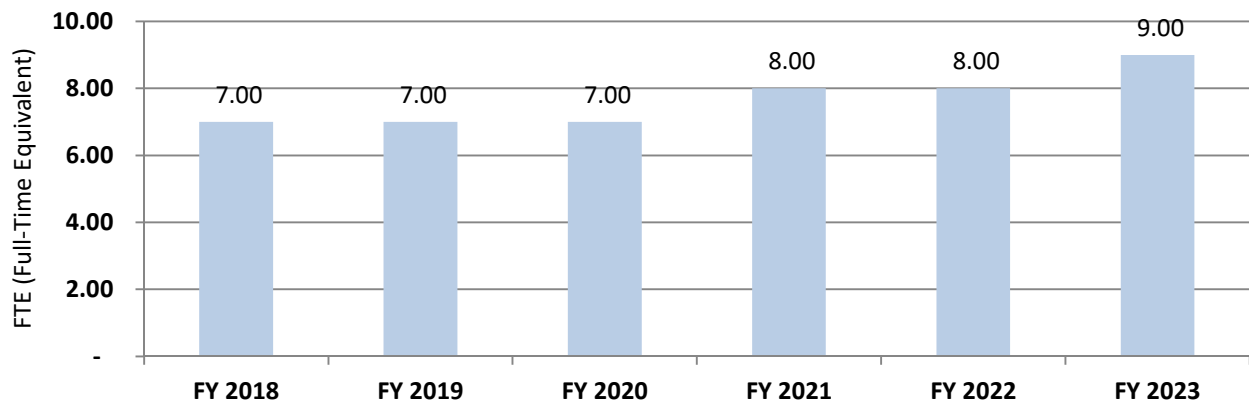
(703) 257-8261

www.manassasva.gov/airport



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
AIRPORT								
Airport Director	1	1.00	1	1.00	1	1.00	-	-
Airport Operations Officer, Senior	1	1.00	1	1.00	1	1.00	-	-
Airport Operations Officer	1	1.00	1	1.00	2	2.00	1	1.00
Airport Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Airport Maintenance (worker, tech I, II)	3	3.00	3	3.00	3	3.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	8	8.00	8	8.00	9	9.00	1	1.00

Airport Staffing History



MISSION STATEMENT

The mission of the Manassas Regional Airport is to provide world class facilities and services to our customers and be a major driver of economic growth to our community.

PRIOR YEAR ACCOMPLISHMENTS

- Completed design of Taxiway Alpha Rehabilitation
- Updated Airport Financial Plan
- Milled and repaved three t-hangar alleyways on parking lot on East side of Airport
- Revised Airport Strategic Plan
- Installed new boiler in Airport terminal building
- Replaced rear door in terminal building with new more efficient sliding door
- APP Jet Center completed construction of 20,000 square foot hangar
- Updated Airport By-laws
- Milled and repaved James Payne Court and Aviation Lane
- Crack sealed and restriped tower parking lot
- Replaced the tower catwalk and sealed the tower cab
- Remodeled terminal building bathrooms

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	774,649	942,330	1,090,330	1,144,230	201,900
Purchased Services	367,172	626,200	650,937	631,700	5,500
Internal Services	317,764	318,910	318,910	349,200	30,290
Other Charges	196,125	288,500	292,905	291,800	3,300
Supplies	121,682	308,500	314,375	336,500	28,000
Capital	47,315	106,000	106,000	107,000	1,000
Debt/Other Uses	240,412	241,200	241,200	205,150	(36,050)
Transfers/Contingencies	507,315	2,138,460	2,138,460	544,400	(1,594,060)
Expenditure Category Total:	\$ 2,572,433	\$ 4,970,100	\$ 5,153,117	\$ 3,609,980	\$ (1,360,120)

Division Summary

Administration	747,727	2,479,660	2,479,660	849,550	(1,630,110)
Operations	1,345,131	1,765,740	1,917,324	1,955,230	189,490
Maintenance	453,561	634,700	664,720	712,700	78,000
FAA Tower Nonreimbursable	2,243	23,500	23,500	23,500	-
FAA Tower Reimbursable	23,755	33,500	34,914	33,500	-
Special Projects	16	33,000	33,000	35,500	2,500
Division Summary Total:	\$ 2,572,433	\$ 4,970,100	\$ 5,153,117	\$ 3,609,980	\$ (1,360,120)

BUDGET HIGHLIGHTS

Changes include the addition of an Airport Operations Officer and the related operating costs; a decrease in capital projects; and standard adjustments to internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division oversees development, operations, maintenance, and all other functions regarding the Manassas Regional Airport, the busiest General Aviation airport in Virginia. It also ensures compliance with all federal and state aviation regulations; initiates and manages Airport improvement projects totaling \$32.9 million that are funded by federal and/or state grants as dictated by the Airport Master Plan and State Six-Year Plan; and negotiates, drafts, and monitors performance of twelve franchises, leases and contracts.

OBJECTIVES

	City Council Priority & Goal	
• Continue to provide a safe and secure airport environment for aircraft operations	Sustaining Excellence	SE-4
• Manage the Airport resources and expenditures to maintain a totally self-supporting budget that does not rely on the General Fund	Sustaining Excellence	SE-3
• Completing the update of the Airport's Master Plan to enhance the quality of facilities	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of incidents / accidents	2 / 0	2 / 0	3 / 0	2 / 0	2 / 0
Efficiency (Workload) # of noise complaints / # of operations	39 / 75,316	40 / 92,784	15 / 81,000	30 / 95,000	35 / 92,000
Input (Workload) # of total operations / # of based aircraft	75,316 / 392	92,784 / 410	81,000 / 405	95,000 / 405	92,000 / 400
Efficiency (Workload) % of airport expenditures covered by airport revenues	149%	147%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

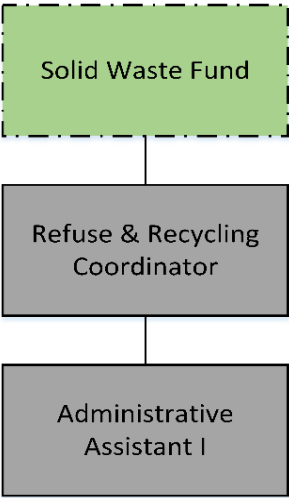
Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Supplies	-	100,000	100,000	100,000	-
Debt/Other Uses	240,412	241,200	241,200	205,150	(36,050)
Transfers/Contingencies	507,315	2,138,460	2,138,460	544,400	(1,594,060)
Expenditure Category Total:	\$ 747,727	\$ 2,479,660	\$ 2,479,660	\$ 849,550	\$ (1,630,110)

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PUBLIC WORKS

Solid Waste Fund



		Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
		#	FTE	#	FTE	#	FTE	#	FTE
Solid Waste Fund									
Refuse-Recycling Coordinator		1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I		1	0.50	1	0.50	1	0.50	-	-
Division Total		2	1.50	2	1.50	2	1.50	-	-

PUBLIC WORKS**Solid Waste Fund****FUNCTIONS / ACTIVITIES**

The Solid Waste division provides low cost refuse and recycling services with minimum service disruptions, uses standardized solid waste management practices, provides once a week refuse collection for single family homes and twice a week for townhomes, provides recycling and yard waste once a week for all residents, promotes litter prevention, and reports business recycling.

OBJECTIVES**City Council Priority & Goal**

- | | | |
|---|-----------------------|------|
| • Provide efficient, cost effective contracted curbside trash and single stream recycling collection services | Sustaining Excellence | SE-1 |
| • Ensure adequate facilities for the transfer and disposal of solid waste and mixed recycling are available within reasonable proximity to the City (minimize travel/disposal costs and support local businesses) | Sustaining Excellence | SE-1 |
| • Reduce costs, reduce recycling contamination, and continue to achieve recycling rates of at least 25% (minimum DEQ requirement) through active education and outreach programs | Sustaining Excellence | SE-5 |

SERVICE EFFORTS AND MEASURES

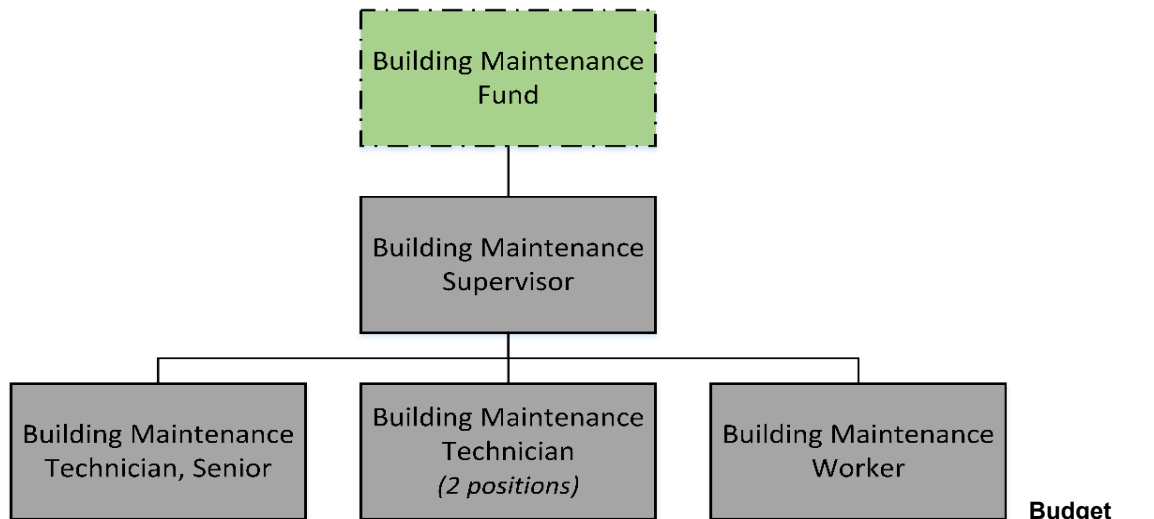
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) Monthly User Fee (Single-Family / Townhome)	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88
Outcome (Effectiveness) Cost per ton Refuse / Recycling / Yardwaste	\$123.00 / \$165.00 / \$99.00	\$134.18 / \$178.06 / \$102.81	\$149.00 / \$173.00 / \$101.00	\$130.17 / \$165.57 / \$99.09	\$133.35 / \$168.64 / \$100.91
Efficiency (Workload) # of refuse tons curbside / # of recycle tons curbside	13,326 / 4,294	14,001 / 4,660	13,395 / 4,315	14,814 / 4,660	14,835 / 4,239
Outcome (Effectiveness) # of HHW, electronics and shredding tons drop off events	145	167	168	168	169

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	122,855	150,000	150,000	137,000	(13,000)
Purchased Services	3,181,388	3,174,450	3,182,557	3,333,330	158,880
Internal Services	246,240	260,700	260,700	356,240	95,540
Other Charges	4,828	9,700	9,700	6,700	(3,000)
Supplies	14,032	8,500	8,500	8,640	140
Capital	-	7,000	7,000	20,000	13,000
Debt/Other Uses	-	8,000	8,000	8,000	-
Transfers/Contingencies	-	75,000	75,000	75,000	-
Expenditure Category Total:	\$ 3,569,343	\$ 3,693,350	\$ 3,701,457	\$ 3,944,910	\$ 251,560

PUBLIC WORKS

Building Maintenance Fund



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
BUILDING MAINTENANCE								
Building Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Building Maintenance Technician, Senior	1	1.00	1	1.00	1	1.00	-	-
Building Maintenance (worker, tech I, II)	3	3.00	3	3.00	3	3.00	-	-
Division Total	5	5.00	5	5.00	5	5.00	-	-

The Building Maintenance Fund also supports 50% of the Buildings & Grounds Manager position in the General Fund.

PUBLIC WORKS

Building Maintenance Fund

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

	City Council Priority & Goal	
• Provide building maintenance activities in a quality and timely manner including preventative and predictive maintenance	Sustaining Excellence	SE-3
• Maintain an overall positive customer satisfaction rating from city staff and citizens and conduct annual surveys to measure performance	Sustaining Excellence	SE-1
• Execute building preventative maintenance inspection (PMI) and repair/maintenance programs	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

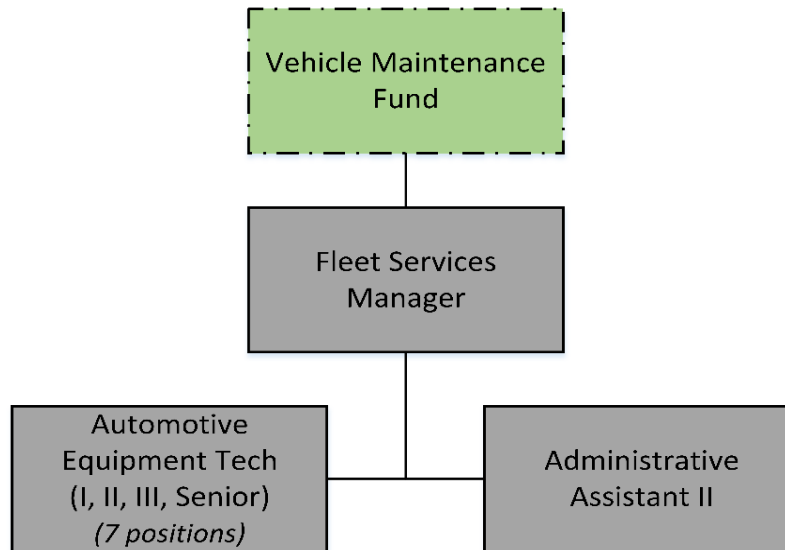
Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of work orders completed	558	486	800	600	800
Input (Workload) # of square feet maintained / # of buildings	201,454 / 21	205,766 / 21	248,818 / 23	248,818 / 23	355,716 / 23
Output (Actions Taken) % of PMIs executed/scheduled	N/A	N/A	95%	20%	95%
Outcome (Effectiveness) Maintenance cost per actual square foot / cleaning cost per actual square foot	\$7.28 / \$0.72	\$7.65 / \$0.73	\$7.64 / \$0.72	\$7.65 / \$0.73	\$7.65 / \$0.73

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	322,979	487,000	487,000	567,000	80,000
Purchased Services	573,663	542,900	634,447	730,000	187,100
Internal Services	28,430	29,790	29,790	33,530	3,740
Other Charges	357,990	387,300	387,300	517,000	129,700
Supplies	76,393	81,500	91,936	114,000	32,500
Capital	-	100,000	100,000	510,000	410,000
Transfers/Contingencies	-	12,630	12,630	-	(12,630)
Expenditure Category Total:	\$ 1,359,456	\$ 1,641,120	\$ 1,743,104	\$ 2,471,530	\$ 830,410

PUBLIC WORKS

Vehicle Maintenance Fund



	Adopted FY 2022		Amended FY 2022		Budget FY 2023		Budget FY 2023 Over (Under) Adopted FY 2022	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Vehicle Maintenance Fund</i>								
Fleet Services Manager	1	1.00	1	1.00	1	1.00	-	-
Automotive/Equipment Technician (I, II, III, senior)	6	6.00	6	6.00	7	7.00	1	1.00
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Division Total	8	8.00	8	8.00	9	9.00	1	1.00

PUBLIC WORKS

Vehicle Maintenance Fund

FUNCTIONS / ACTIVITIES

The Vehicle Maintenance Fund, managed by the Public Works department, is committed to providing quality fleet maintenance services with highly trained technicians to the entire City that results in a cost effective, functional, and safe program that presents a positive and professional image to the public.

OBJECTIVES

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

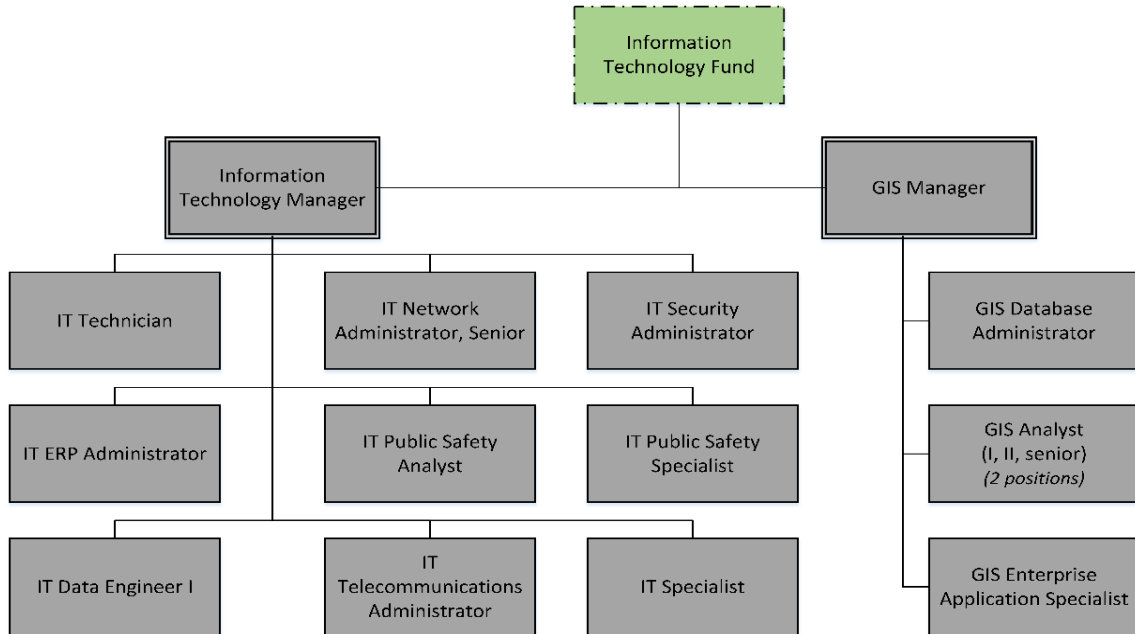
SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Outcome (Effectiveness) City Shop Labor Rate / Comparable Labor Rate	\$70 / \$130-\$158	\$70 / \$130-\$158	\$70 / \$130-\$158	\$70 / \$170-\$179	\$70 / \$170-\$179
Efficiency (Workload) # of maintenance orders processed	2,800	2,639	3,000	2,877	3,000
Efficiency (Workload) % of vehicles replaced / average age of fleet	5% / 9yrs	5% / 8.6yrs	5% / 9yrs	5% / 8.6yrs	5% / 8.6yrs
Output (Actions Taken) # of scheduled services performed	1,180	1,234	1,200	1,491	1,500

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	777,739	895,000	895,000	1,075,000	180,000
Purchased Services	113,271	195,000	195,000	210,000	15,000
Internal Services	269,220	272,050	272,050	267,780	(4,270)
Other Charges	214,188	223,700	223,700	251,700	28,000
Supplies	607,870	1,058,150	1,058,150	1,462,200	404,050
Capital	973,184	1,580,000	2,403,480	1,830,000	250,000
Transfers/Contingencies	-	3,420	3,420	-	(3,420)
Expenditure Category Total:	\$ 2,955,472	\$ 4,227,320	\$ 5,050,800	\$ 5,096,680	\$ 869,360

Information Technology Fund



Budget

FY 2023

Over (Under)

Adopted

Adopted

Amended

Budget

FY 2022

FY 2022

FY 2023

FY 2022

#

FTE

#

FTE

#

FTE

#

FTE

Information Technology Fund

IT Manager	1	1.00	1	1.00	1	1.00	-	-
IT Telecommunications Administrator	1	1.00	1	1.00	1	1.00	-	-
IT Network Administrator, Senior	-	-	1	1.00	1	1.00	1	1.00
IT Network Administrator	1	1.00	-	-	-	-	(1)	(1.00)
IT Security Administrator	1	1.00	1	1.00	1	1.00	-	-
IT Specialist	1	1.00	1	1.00	1	1.00	-	-
IT Technician	1	1.00	1	1.00	1	1.00	-	-
IT ERP Administrator	1	1.00	1	1.00	1	1.00	-	-
IT Data Engineer I	-	-	1	1.00	1	1.00	1	1.00
ERP Analyst	1	1.00	-	-	-	-	(1)	(1.00)
IT Public Safety System Analyst	1	1.00	1	1.00	1	1.00	-	-
IT Public Safety Specialist	1	1.00	1	1.00	1	1.00	-	-
Videographer (PEG)	1	0.05	-	-	-	-	(1)	(0.05)
GIS Manager	1	1.00	1	1.00	1	1.00	-	-
GIS Database Administrator	1	1.00	1	1.00	1	1.00	-	-
GIS Enterprise Application Specialist	1	1.00	1	1.00	1	1.00	-	-
GIS Analyst (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
Division Total	16	15.05	15	15.00	15	15.00	(1)	(0.05)

FINANCE

Information Technology Fund

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

	City Council Priority & Goal	
• IT Security - Ensure user data, system accounts, computers, network devices, and applications are protected, securely configured, and patched regularly	Sustaining Excellence	SE-4
• Critical IT & GIS Projects - Exchange in the Cloud, Windows 10 refresh, OSSl PD upgrade, server and network upgrades, migrating legacy technology, expanding public WiFi, preparation work for new facilities, Daffron migration, LPR backend upgrade	Sustaining Excellence	SE-1
• Help Desk - Provide IT help desk services during regular business hours. Respond to mission critical (high priority) tickets within one day	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2020 Actual	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Budget
Efficiency (Workload) # of Major IT Applications/GIS/Infrastructure/PD/Security projects completed	24	34	25	30	30
Efficiency (Workload) # of normal priority Help Desk calls / # high priority calls	4,619 / 1,101	5,711 / 1,088	5,000 / 1,200	5,000 / 1,200	5,000 / 1,200
Efficiency (Workload) # of GIS web apps / # web maps created and supported in-house	45 / 83	88 / 91	35 / 85	50 / 75	50 / 75
Outcome (Effectiveness) # of page views / # of unique visitors for GIS website and hub sites	9,476 / 7,703	14,461 / 5,518	8,000 / 5,000	10,000 / 4,000	10,000 / 4,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Salaries & Benefits	1,681,931	1,894,000	1,894,000	2,239,000	345,000
Purchased Services	1,074,573	1,379,950	1,665,427	1,626,500	246,550
Internal Services	93,010	96,960	96,960	135,980	39,020
Other Charges	150,966	187,540	194,826	204,000	16,460
Supplies	202,622	344,300	363,601	371,500	27,200
Capital	49,123	80,000	617,109	80,000	-
Transfers/Contingencies	-	120,000	120,000	200,000	80,000
Expenditure Category Total:	\$ 3,252,225	\$ 4,102,750	\$ 4,951,922	\$ 4,856,980	\$ 754,230

PUBLIC WORKS

Cemetery Trust Fund

FUNCTIONS / ACTIVITIES

The Cemetery Trust Fund, managed by the Public Works Department, accounts for the revenues of the two City owned cemeteries, Manassas Cemetery (2,000 plots) and Rose Hill Cemetery (1,000 plots). The maintenance of these grounds are in the General Fund and supported by a transfer from the Cemetery Trust Fund. The Cemetery Trust Fund is a permanent fund meaning that only the earnings from the cemetery, not the principal, can be used for cemetery maintenance.

FUNDING OVERVIEW

Revenue by Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	376	-	-	-	-
Charges for Services	81,000	-	-	-	-
Source Total:	81,376	-	-	-	-
Other Financing Sources					
Use of Fund Balance	-	32,800	32,800	50,000	17,200
Source Total:	-	32,800	32,800	50,000	17,200
REVENUE TOTAL:	\$ 81,376	\$ 32,800	\$ 32,800	\$ 50,000	\$ 17,200

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Transfers/Contingencies	16,059	32,800	32,800	50,000	17,200
EXPENDITURE TOTAL:	\$ 16,059	\$ 32,800	\$ 32,800	\$ 50,000	\$ 17,200

BUDGET HIGHLIGHTS

As of June 30, 2021, the fund balance in this fund is \$378,547.

MANASSAS CITY PUBLIC SCHOOLS

MISSION STATEMENT

The Manassas City Public Schools (MCPS), in partnership with the community, will provide an innovative, engaging, inspiring, and challenging learning environment for all students. The school division embraces the challenge and opportunity to serve the 21st century learner in safe, healthy, and supportive school environment focusing on innovative learning that integrates the use of technologies, inquiry, problem-solving, and higher order thinking skills.

REVENUE OVERVIEW

Revenue by Source	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Local Sources					
Interest	22,824	-	-	-	-
Charges for Services	410,522	1,327,750	1,327,750	1,365,750	38,000
Other Local Sources	13,693	-	-	-	-
Source Total:	447,038	1,327,750	1,327,750	1,365,750	38,000
Intergovernmental					
State of Virginia	57,730,555	61,017,520	61,017,520	67,505,267	6,487,747
Federal Government	9,403,697	6,920,741	8,852,502	10,705,218	3,784,477
Source Total:	67,134,252	67,938,261	69,870,022	78,210,485	10,272,224
Other Financing Sources					
Transfer from General Fund	58,850,210	55,341,610	55,341,610	57,001,900	1,660,290
Transfer from MCPS Operating	-	5,190,000	5,190,000	1,300,000	(3,890,000)
Bonds from General Fund	-	-	-	-	-
Proffers from General Fund	681,120	-	-	-	-
Use of Fund Balance	-	5,516,523	13,053,715	1,300,000	(4,216,523)
Source Total:	59,531,330	66,048,133	73,585,325	59,601,900	(6,446,233)
REVENUE TOTAL:	\$ 127,112,620	\$ 135,314,144	\$ 144,783,097	\$ 139,178,135	\$ 3,863,991

EXPENDITURE OVERVIEW

Expenditure by Fund	FY 2021 Actual	FY 2022 Adopted	FY 2022 Amended	FY 2023 Budget	Increase (Decrease)
Operating Fund	104,503,449	118,477,032	120,036,954	122,739,280	4,262,248
Food Service Fund	3,226,531	4,186,043	4,425,282	4,099,775	(86,268)
CIP Fund	1,701,970	5,190,000	10,928,031	7,784,415	2,594,415
Grants/Special Proj. Fund	8,155,119	3,915,741	5,847,502	3,996,965	81,224
Debt Service Fund	6,126,987	3,545,328	3,545,328	557,700	(2,987,628)
EXPENDITURE TOTAL:	\$ 123,714,056	\$ 135,314,144	\$ 144,783,097	\$ 139,178,135	\$ 3,863,991

BUDGET HIGHLIGHTS

The Adopted Budget for the Manassas City Public Schools is \$139,178,135, reflecting an increase of 3% from FY 2022.

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