

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

- | Objective | 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	35,485	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

- Opened the John D. Conner, III, Public Safety Facility
- Approved and broke ground on the Manassas Museum expansion
- Adopted Pay and Compensation Study recommendations
- Designated an Outdoor Refreshment ordinance to enhance the Historic Downtown events
- Created a Georgetown South parking permit district
- Approved the conditional sale of the E.G. Smith Baseball Fields
- Approved participation in the Virginia Opioid Abatement Fund and Settlement Allocation
- Received the final report of the Equity and Inclusion Task Force
- Discussed and adopted legislative priorities
- Adopted the annual Operating Budget and Five-Year Capital Improvement Program
- Conducted an organizational meeting including the swearing in of new councilmember Sonia Vasquez-Luna
- Held a recognition event for volunteers

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	137,703	163,890	163,890	163,890	-
Purchased Services	79,025	95,210	112,710	96,500	1,290
Internal Services	35,640	6,630	6,630	17,220	10,590
Other Charges	117,969	131,210	135,710	143,100	11,890
Supplies	463	2,000	2,000	1,500	(500)
Expenditure Category Total:	\$ 370,800	\$ 398,940	\$ 420,940	\$ 422,210	\$ 23,270

Division Summary

Memberships	82,764	90,190	90,190	95,400	5,210
City Council	218,186	226,750	248,750	244,810	18,060
External Audits	69,850	82,000	82,000	82,000	-
Division Summary Total:	\$ 370,800	\$ 398,940	\$ 420,940	\$ 422,210	\$ 23,270

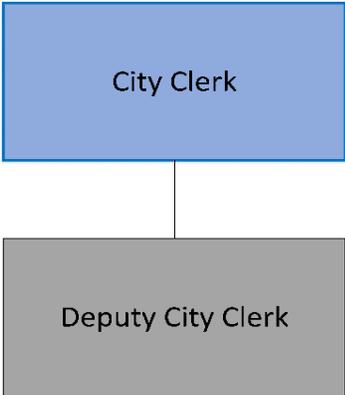
BUDGET HIGHLIGHTS

Changes include an increase in costs related to memberships and the volunteer reception and standard adjustments to internal service charges.

CITY CLERK

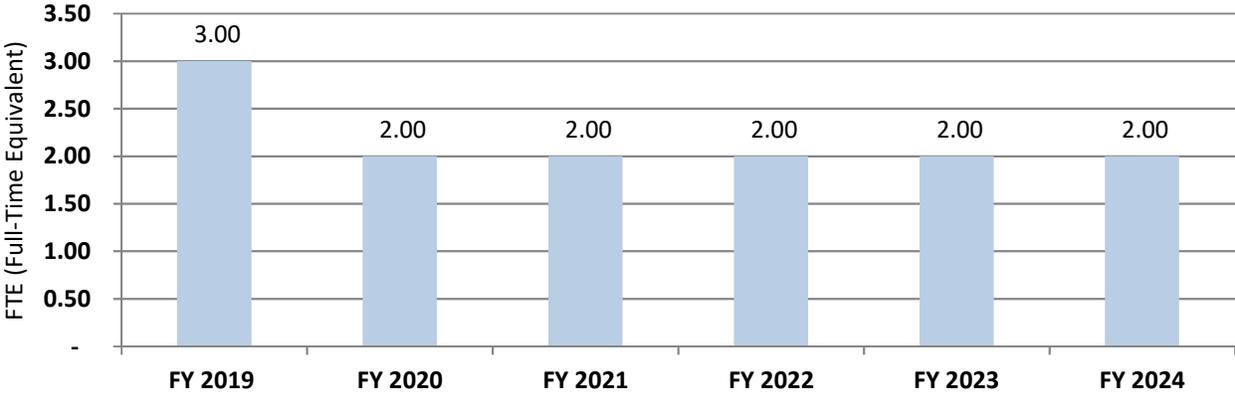
Department Information

Lee Ann Henderson
 (703) 257-8280
www.manassasva.gov/cityclerk



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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 School Board, and the City Council to communicate the City's important legislative priorities for the coming year
- Initiated the Laserfiche document archive project to enhance the public's ability to access public records
- Co-hosted the annual Boards, Committees, and Commissions Chairs and Vice Chairs with the Communications and Legal departments

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	237,403	266,000	266,000	291,000	25,000
Purchased Services	-	11,330	11,330	11,330	-
Internal Services	48,480	59,230	59,230	64,510	5,280
Other Charges	6,436	10,930	10,930	10,930	-
Supplies	372	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 292,691	\$ 349,320	\$ 349,320	\$ 379,600	\$ 30,280
Division Summary					
City Clerk	292,691	349,320	349,320	379,600	30,280
Division Summary Total:	\$ 292,691	\$ 349,320	\$ 349,320	\$ 379,600	\$ 30,280

BUDGET HIGHLIGHTS

Changes include salary and benefit increases 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
- 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
- Maintain high customer service satisfaction rating with both internal and external customers of the Clerk's office Sustaining Excellence SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the quality of customer service from City employees compared to national average	79% / +37%	79% / +37%	79% / +37%	72% / +31%	72% / +31%
Efficiency (Workload) Number of City Council meetings supported annually with adherence to all legal requirements / number of agenda items	39 / N/A	39 / 453	45 / N/A	60 / 473	61 / 470
Output (Actions Taken) Cubic Feet of records disposed of in compliance with Library of Virginia requirements	N/A	154.22	170.00	170.00	170.00
Output (Actions Taken) # of applicants for Board, Committee, and Commissions positions processed / # of appointments made	82 / 82	66 / 44	40 / 40	57 / 43	60 / 50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	237,403	266,000	266,000	291,000	25,000
Purchased Services	-	11,330	11,330	11,330	-
Internal Services	48,480	59,230	59,230	64,510	5,280
Other Charges	6,436	10,930	10,930	10,930	-
Supplies	372	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 292,691	\$ 349,320	\$ 349,320	\$ 379,600	\$ 30,280

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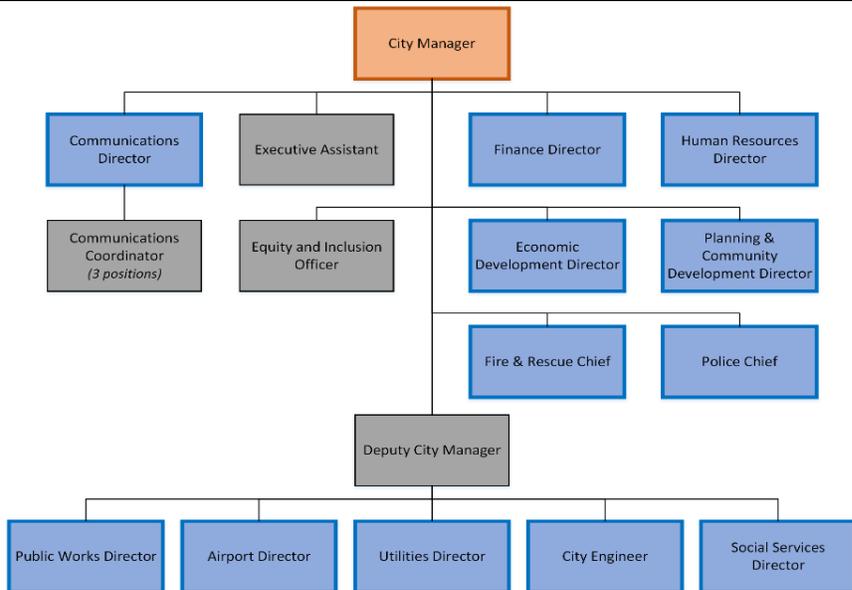
CITY MANAGER

Department Information

Pat Pate, City Manager

(703) 257-8212

www.manassasva.gov/citymanager



Budget

FY 2024

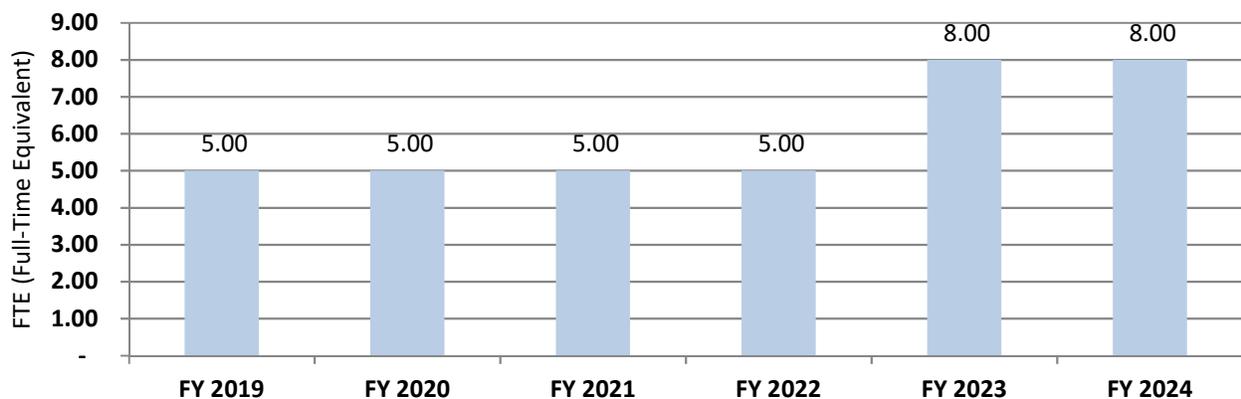
Over (Under)

Adopted

FY 2023

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY MANAGER								
City Manager	1	1.00	1	1.00	1	1.00	-	-
Deputy City Manager	1	1.00	1	1.00	1	1.00	-	-
Equity and Inclusion Officer	1	1.00	1	1.00	1	1.00	-	-
Executive Assistant	1	1.00	1	1.00	1	1.00	-	-
<i>Communications</i>								
Communications Director	-	-	1	1.00	1	1.00	1	1.00
Communications Manager	1	1.00	-	-	-	-	(1)	(1.00)
Communications Coordinator (I, II, senior)	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	8	8.00	8	8.00	8	8.00	-	-

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 with no services to the community significantly interrupted, no layoffs/furloughs of staff, maintenance of our excellent financial condition with favorable economic growth in the tax base
- Supported significant economic development in the City with substantial progress on the Micron expansion (the largest economic development projects ever undertaken in the Commonwealth of Virginia), the Landings at Cannon Branch off Gateway and other significant projects in the Technology Corridor, at the Airport, around the Hospital and in the South of Downtown area
- Created an adopted budget that enhanced services, added positions and reduced the tax rate due to positive economic growth and sustainable financial practices
- Developed an adopted funding strategy for long-term school construction (including Dean School) so that capital funds will no longer be siphoned off for operating costs but will remain dedicated to building of future schools in the MCPS system
- ARPA eligible projects were developed, approved and are under design including Dean Park, a 24-inch water main replacement, water plant screw press decanter, Round Elementary Pond retrofit, Liberia Stream Restoration, and New Britain Regional Pond retrofit
- Completed the 2022 Citizen Satisfaction Survey exceeding national satisfaction ratings in 80% of the areas measured and 99% of respondents felt safe walking in their neighborhood during the day
- Completed the work of the Equity and Inclusion Task Force identifying community issues and providing new resources for this priority
- Completed an organizational classification and pay study that documented our pay comparability with the Northern Virginia market and gained Council support to adjust pay that moved all positions to within 5% of the established benchmarks
- Since 2012, racial diversity in the workforce has increased from 21% to 29% which is a 38% improvement; this has included overall increases in Black employees from 11% to 14% and Hispanic employees from 7% to 11%
- Provided an organizational communication plan and updated procedures for Council notification of major events and issues along with enhanced Spanish-language communication efforts and translation services for public meetings

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,043,074	1,293,300	1,293,300	1,522,300	229,000
Purchased Services	57,247	176,900	154,900	177,000	100
Internal Services	97,800	94,930	94,930	133,920	38,990
Other Charges	39,575	49,100	49,100	54,000	4,900
Supplies	6,427	9,000	9,000	9,000	-
Expenditure Category Total:	\$ 1,244,122	\$ 1,623,230	\$ 1,601,230	\$ 1,896,220	\$ 272,990
Division Summary					
Administration	840,501	1,086,320	1,064,320	1,286,310	199,990
Communications	401,963	532,610	532,610	605,610	73,000
Memberships/Dues	1,659	4,300	4,300	4,300	-
Division Summary Total:	\$ 1,244,122	\$ 1,623,230	\$ 1,601,230	\$ 1,896,220	\$ 272,990

BUDGET HIGHLIGHTS

Changes include an increase in costs related to the employee appreciation event, salary and benefit increases, 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 & work	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the quality of City services compared to national average	79% / +31%	79% / +31%	79% / +31%	70% / +19%	70% / +19%
Outcome (Effectiveness) Resident satisfaction with feeling of safety in the City compared to national average	92% / +28%	92% / +28%	92% / +28%	88% / +20%	88% / +20%
Outcome (Effectiveness) % Average overall satisfaction with City services by major category (52% National Average)	69%	69%	70%+	65%	70%+
Outcome (Effectiveness) % of services surveyed that received an overall satisfaction rating above national average	84%	84%	75%+	80%	80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	692,270	820,690	820,690	981,690	161,000
Purchased Services	27,228	145,500	123,500	144,000	(1,500)
Internal Services	97,270	94,930	94,930	133,920	38,990
Other Charges	22,818	22,700	22,700	24,200	1,500
Supplies	914	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 840,501	\$ 1,086,320	\$ 1,064,320	\$ 1,286,310	\$ 199,990

COMMUNICATIONS

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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the quality of the City website compared to national average	64% / +5%	64% / +5%	64% / +5%	55% / +7%	55% / +7%
Efficiency (Workload) Translation of documents and interpretation at events (creating more transparency)	n/a	n/a	n/a	n/a	100 / 15
Efficiency (Workload) # Articles written	808	838	700	800	800
Efficiency (Workload) # GoGov issues resolved	1,236	854	1,200	1,000	850

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	350,804	472,610	472,610	540,610	68,000
Purchased Services	30,019	31,400	31,400	33,000	1,600
Internal Services	530	-	-	-	-
Other Charges	15,098	22,100	22,100	25,500	3,400
Supplies	5,513	6,500	6,500	6,500	-
Expenditure Category Total:	\$ 401,963	\$ 532,610	\$ 532,610	\$ 605,610	\$ 73,000

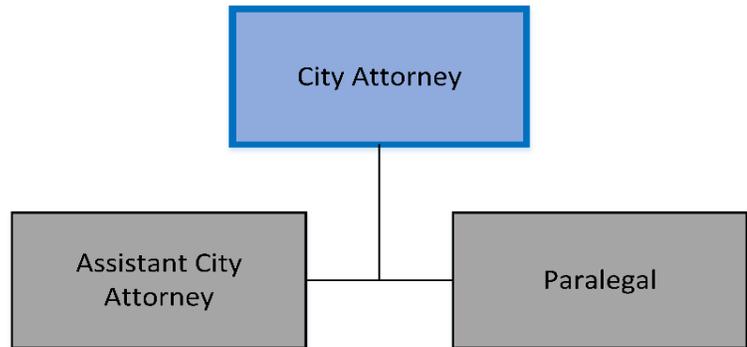
CITY ATTORNEY

Department Information

Craig Brown, City Attorney

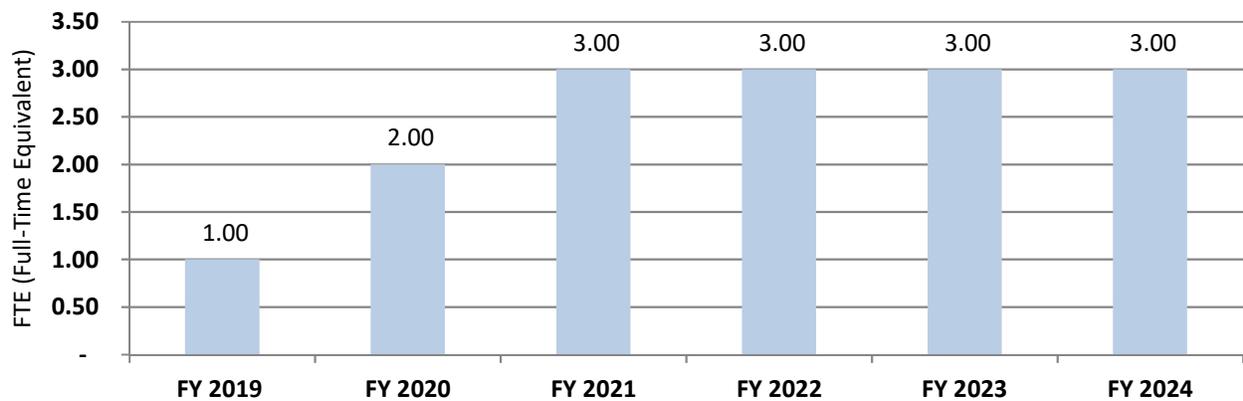
(703) 257-8208

www.manassasva.gov/connect/city_attorney



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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



CITY ATTORNEY

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 Grant Avenue Streetscape Project
- Assisted with reviewing and obtaining easements for the Quarry Streetscape Project
- Assisted with the Sale of City owned property located at 8748 Buckland Mill Road
- Assisted with the review of Deeds and Plats for the Adult Detention Center Project
- Assisted with finalizing Micron's Option to Purchase the E.G. Smith Baseball Complex
- Represented the City on an appeal of BPOL tax by a business in Prince William County Circuit Court
- Assisted with the Manassas Airport with the Wildlife Control Agreement
- Assisted with the Agreements for the Constitutional Officers
- Prepared the Deed to Consolidate the Main Street Properties
- Assisted with the development of a Housing Assistance Program
- Assisted with Refuse and Recycling Contract for the City
- Advised on Issues related to Construction at the Manassas Regional Airport Claim

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	352,307	413,000	413,000	447,000	34,000
Purchased Services	24,243	69,000	69,000	69,000	-
Internal Services	16,050	13,500	13,500	15,460	1,960
Other Charges	2,946	14,000	14,000	14,000	-
Supplies	1,853	6,500	6,500	6,500	-
Expenditure Category Total:	\$ 397,400	\$ 516,000	\$ 516,000	\$ 551,960	\$ 35,960
Division Summary					
City Attorney	397,400	516,000	516,000	551,960	35,960
Division Summary Total:	\$ 397,400	\$ 516,000	\$ 516,000	\$ 551,960	\$ 35,960

BUDGET HIGHLIGHTS

Changes include salary and benefit increases and standard adjustments to internal service charges.

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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) Number of times written legal advice, both solicited and unsolicited, is provided to City departments	55	53	60	60	60
Efficiency (Workload) Number of City Council ordinances and resolutions drafted or reviewed	18	17	25	20	20
Efficiency (Workload) Number of legal documents drafted, negotiated or reviewed (contracts, franchises, MOUs, deeds, plats, performance/erosion bonds, demand letters, etc.)	149	145	135	140	140
Input (Resources Utilized) Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	1	1	2	2	2

DIVISION EXPENDITURE OVERVIEW

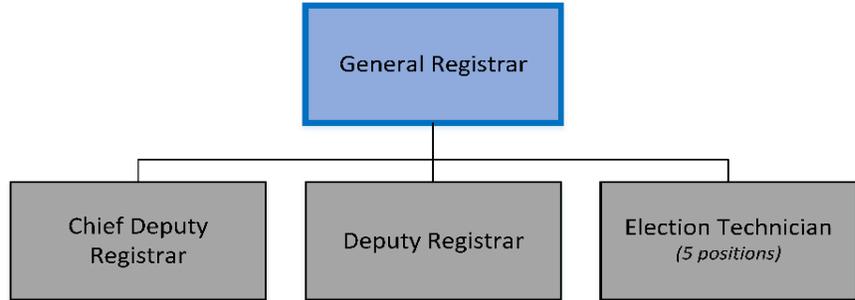
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	352,307	413,000	413,000	447,000	34,000
Purchased Services	24,243	69,000	69,000	69,000	-
Internal Services	16,050	13,500	13,500	15,460	1,960
Other Charges	2,946	14,000	14,000	14,000	-
Supplies	1,853	6,500	6,500	6,500	-
Expenditure Category Total:	\$ 397,400	\$ 516,000	\$ 516,000	\$ 551,960	\$ 35,960

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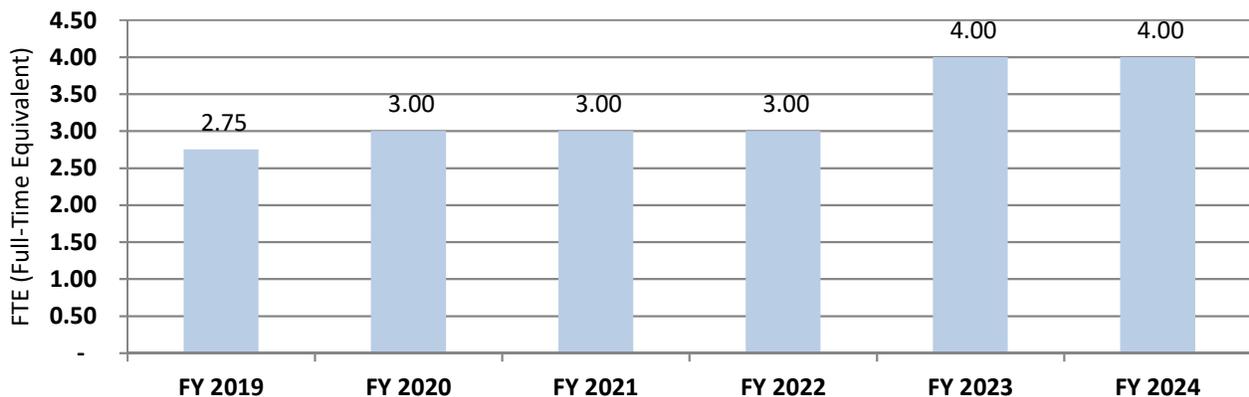
VOTER REGISTRATION & ELECTIONS

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



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
VOTER REGISTRATION & ELECTIONS								
General Registrar	1	1.00	1	1.00	1	1.00	-	-
Chief Deputy 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	-	-	-	-	(1)	(1.00)
Election Technician (Seasonal)	5	1.00	5	1.00	5	1.00	-	-
DEPARTMENT TOTAL	8	4.00	8	4.00	8	4.00	-	-

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 and Department of Elections continues to see voters using early voting to cast their ballots. Mail-in voting remains steady
- Same Day Registration (SDR) started October 2022. It was successfully implemented both during early voting and on election days. This requires more attention from staff and Election Officials as well as multiple forms to fill out. The voter votes provisionally and the Electoral Board decides each ballot at the Provisional Canvass. We normally see about 5-8 Provisionals on Election Day and zero in CAP (Central Absentee Precinct). The Provisional ballots increased to over 20 per precinct and 12 in CAP
- SB 3 and HB 927 require reporting Absentee results by precinct. Voter Registration implemented Ballot on Demand (BoD) to successfully issue voters their precinct coded ballots. The process of setting up BoD was detailed and comprehensive but served the voters well by eliminating errors and achieving the task of reporting Absentee results by precinct

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	333,574	375,000	375,000	446,000	71,000
Purchased Services	32,243	33,600	33,600	37,200	3,600
Internal Services	42,449	62,860	62,860	43,240	(19,620)
Other Charges	7,849	13,200	14,663	12,000	(1,200)
Supplies	2,925	5,600	5,600	6,800	1,200
Capital	6,595	-	-	-	-
Expenditure Category Total:	\$ 425,634	\$ 490,260	\$ 491,723	\$ 545,240	\$ 54,980

Division Summary

Voter Registration & Elections	425,634	490,260	491,723	545,240	54,980
Division Summary Total:	\$ 425,634	\$ 490,260	\$ 491,723	\$ 545,240	\$ 54,980

BUDGET HIGHLIGHTS

Changes include an increase in ballot printing costs related to new mandates on absentee results reporting, salary and benefit increases, 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

- | | | |
|---|-----------------------|------|
| <ul style="list-style-type: none"> • Oversee fair and efficient elections for local, state, and federal offices that enable registered voters to effectively exercise their rights | Sustaining Excellence | SE-5 |
| <ul style="list-style-type: none"> • Increase voter participation and registration and maintain accurate records for City voters | Sustaining Excellence | SE-5 |
| <ul style="list-style-type: none"> • 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) # of elections held (federal / state / local)	1 / 0 / 1	0 / 1 / 1	1 / 0 / 1	1 / 1 / 1	1 / 1 / 1
Outcome (Effectiveness) # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	33,000 / 23,032 / 40.2%	33,000 / 23,529 / 30.2%	33,200 / 23,100 / 42%	33,200 / 23,100 / 42%	31,305 / 23,668 / 47.2%
Outcome (Effectiveness) Recruit and maintain at least 80 qualified Election Officials in six precincts	110	110	110	110	110
Efficiency (Workload) # of candidates / issues maintained on file	27 / 4	26 / 5	30 / 1	30 / 1	30 / 1

DIVISION EXPENDITURE OVERVIEW

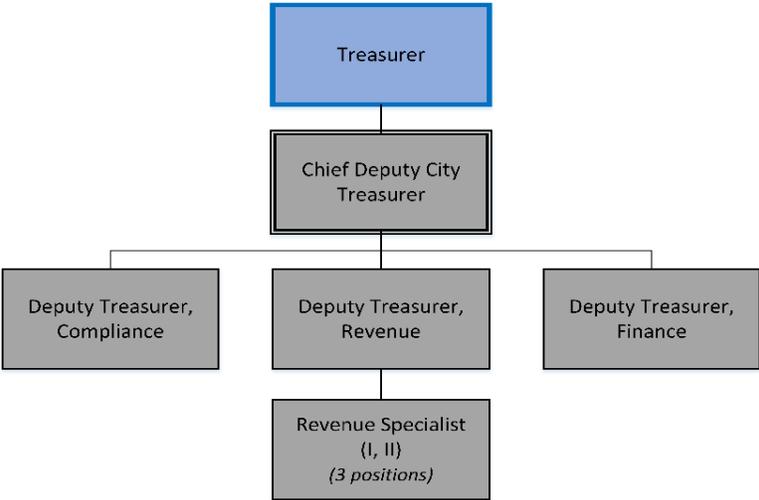
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	333,574	375,000	375,000	446,000	71,000
Purchased Services	32,243	33,600	33,600	37,200	3,600
Internal Services	42,449	62,860	62,860	43,240	(19,620)
Other Charges	7,849	13,200	14,663	12,000	(1,200)
Supplies	2,925	5,600	5,600	6,800	1,200
Capital	6,595	-	-	-	-
Expenditure Category Total:	\$ 425,634	\$ 490,260	\$ 491,723	\$ 545,240	\$ 54,980

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TREASURER

Department Information
 Patricia Richie-Folks, Treasurer
 (703) 257-8246
www.manassasva.gov/treasurer



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	1	1.00	-	-
Revenue Specialist (I, II)	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	8	8.00	8	8.00	8	8.00	-	-

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

Since T.A.C.S. have started with our delinquent tax collections they have collected:

PP Tax : \$ 2,524,229.00

RE Tax: \$ 1,029,265.00

T.A.C.S. has started with the collection of our delinquent meals tax and since they started in August of this year, they have collected:

\$ 51,520.00

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	697,513	868,500	868,500	868,500	-
Purchased Services	23,188	72,000	72,000	72,000	-
Internal Services	100,620	119,610	119,610	137,450	17,840
Other Charges	32,251	30,720	30,720	30,720	-
Supplies	2,940	5,000	5,000	5,000	-
Capital	5,000	-	-	-	-
Expenditure Category Total:	\$ 861,512	\$ 1,095,830	\$ 1,095,830	\$ 1,113,670	\$ 17,840
Division Summary					
Treasurer	861,512	1,095,830	1,095,830	1,113,670	17,840
Division Summary Total:	\$ 861,512	\$ 1,095,830	\$ 1,095,830	\$ 1,113,670	\$ 17,840

BUDGET HIGHLIGHTS

Changes include standard adjustments to internal service charges.

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

City Council Priority & Goal

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

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) % of total real estate tax collection to tax levy / % of delinquent taxes to tax levy	98.00% / 2.00%	99.14% / 0.86%	98.60% / 2.40%	99.00% / 1.00%	98.90% / 2.10%
Input (Workload) # of payments processed / % of processed payments that are taxes	110,310 / 58.00%	109,663 / 66.00%	136,000 / 68.00%	136,000 / 68.00%	136,000 / 68.00%
Efficiency (Workload) # of online and web payments processed	18,097	26,300	25,000	25,000	28,600
Outcome (Effectiveness) VIP Liquidity Fund / VIP 1-3 High Yield	0.31% / 0.33%	1.128% / 1.47%	0.70% / 0.34%	0.70% / 0.34%	1.128% / 1.47%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	697,513	868,500	868,500	868,500	-
Purchased Services	23,188	72,000	72,000	72,000	-
Internal Services	100,620	119,610	119,610	137,450	17,840
Other Charges	32,251	30,720	30,720	30,720	-
Supplies	2,940	5,000	5,000	5,000	-
Capital	5,000	-	-	-	-
Expenditure Category Total:	\$ 861,512	\$ 1,095,830	\$ 1,095,830	\$ 1,113,670	\$ 17,840

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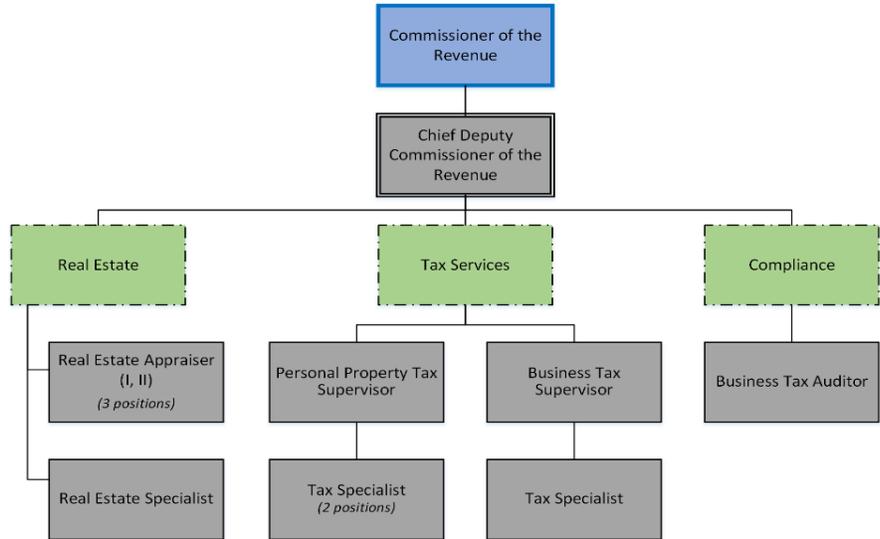
COMMISSIONER OF THE REVENUE

Department Information

Tim Demeria, Commissioner of the Revenue

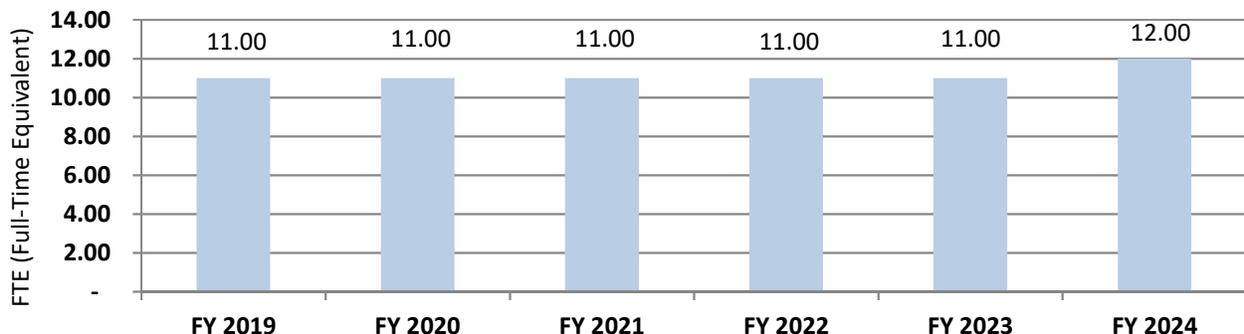
(703) 257-8220

www.manassasva.gov/cor



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	3	3.00	1	1.00
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	12	12.00	1	1.00

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 has completed 6 classes and continues to work towards his Master Commissioner of the Revenue certification
- The Chief Deputy Commissioner of the Revenue completed all requirements and retained her Master Chief Deputy Commissioner of the Revenue status
- The Commissioner of the Revenue's Office received office accreditation for the 5th consecutive year. It has met or exceeded the highest standards of professionalism through the Commissioners of the Revenue Association of Virginia
- The office completed the Real Estate reassessments and mailed assessment notices to property owners prior to the deadline
- The office completed the assessment of Personal Property and Machinery and Tools prior to the deadline
- The office 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 170 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, and Disabled Veterans

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,215,041	1,270,300	1,270,300	1,464,300	194,000
Purchased Services	12,107	7,485	7,485	12,600	5,115
Internal Services	259,000	301,980	301,980	277,370	(24,610)
Other Charges	16,639	20,325	20,725	20,660	335
Supplies	4,586	12,600	12,600	7,150	(5,450)
Expenditure Category Total:	\$ 1,507,373	\$ 1,612,690	\$ 1,613,090	\$ 1,782,080	\$ 169,390

Division Summary

Administration	610,417	639,440	639,840	646,120	6,680
Real Estate	392,078	455,650	455,650	489,300	33,650
Tax Services	280,700	288,950	288,950	396,700	107,750
Compliance	223,281	226,350	226,350	248,150	21,800
Board of Equalization	897	2,300	2,300	1,810	(490)
Division Summary Total:	\$ 1,507,373	\$ 1,612,690	\$ 1,613,090	\$ 1,782,080	\$ 169,390

BUDGET HIGHLIGHTS

Changes include the addition of a Tax Services Specialist and the related operating costs; other changes include salary and benefit increases 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 13,500 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
• Assist residents in a variety of ways including, but not limited to, preparing state tax returns, completing applications for tax relief for elderly, disabled, and disabled veterans, help businesses with licensing, auditing businesses for compliance, etc.	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Output (Actions Taken) # of business licenses issued	2,606	2,652	2,500	2,650	2,650
Efficiency (Workload) # of Properties Assessed (Personal/Real Estate)	44,851 / 13,405	44,835 / 13,408	44,840 / 13,410	44,840 / 13,410	44,850 / 13,420
Input (Workload) Average revenue generated per Commissioner's Office FTE	\$10.7 M	\$11.2 M	\$11.0 M	\$11.0 M	\$11.3 M
Outcome (Effectiveness) Assessment processes completed by target dates	100%	100%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

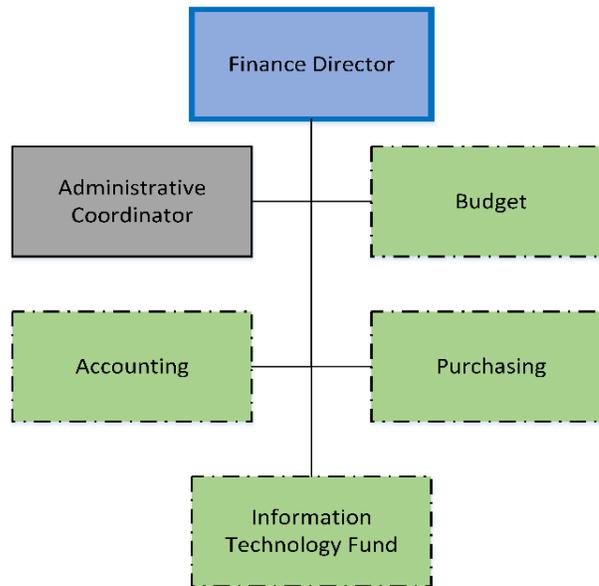
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	331,466	322,000	322,000	347,000	25,000
Purchased Services	5,298	1,985	1,985	5,400	3,415
Internal Services	259,000	301,980	301,980	277,370	(24,610)
Other Charges	13,809	11,675	12,075	14,900	3,225
Supplies	844	1,800	1,800	1,450	(350)
Expenditure Category Total:	\$ 610,417	\$ 639,440	\$ 639,840	\$ 646,120	\$ 6,680

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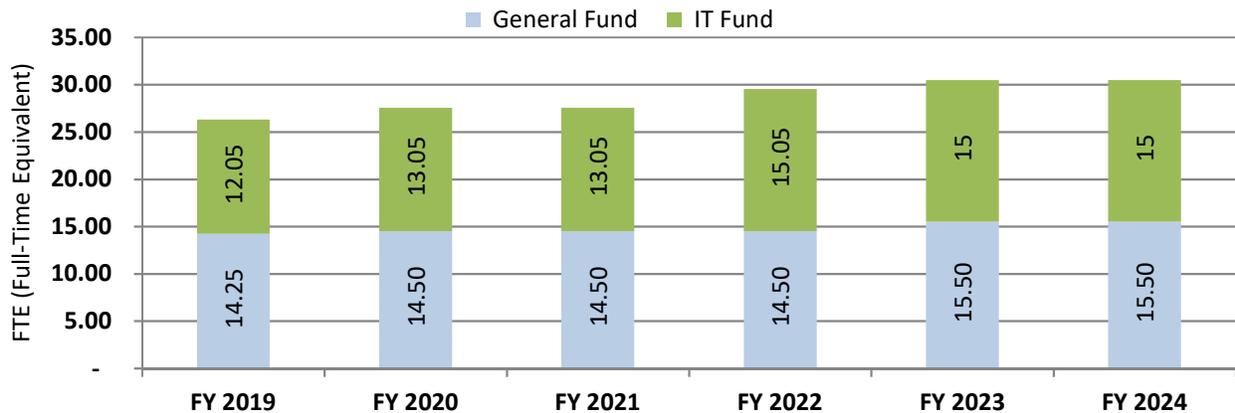
Department Information

Diane Bergeron, Finance Director
 (703) 257-8272
www.manassasva.gov/financedept



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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>	3	3.00	3	3.00	3	3.00	-	-
<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>	15	15.00	15	15.00	15	15.00	-	-
DEPARTMENT TOTAL	31	30.50	31	30.50	31	30.50	-	-

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

- Received a clean audit opinion for the FY 2022 Audit
- Maintained fund balance of 20% of General Fund revenues in FY 2022
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for the FY 2021 ACFR
- Received GFOA Distinguished Budget Presentation Award for the FY 2023 Budget
- Implemented new accounting standards for leases
- Prepared and submitted Federally required reporting for ARPA funding
- Facilitated the issuance of the City Hall construction contract
- Facilitated the issuance of the Museum construction contract
- Developed a Stormwater inlet inspection and maintenance tracking application
- Developed a Demographic application to allow users a more in-depth analysis of Census and ACS data
- Continued to expand public WiFi (current sites include Stonewall Park, Baldwin Park, Museum, City Hall, Old Town Hall, Public Works Facility, Customer Service Center)
- Set up technology for the Public Safety Facility

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,470,990	2,069,300	2,069,300	2,268,300	199,000
Purchased Services	24,946	26,400	26,400	35,500	9,100
Internal Services	312,887	263,610	663,610	290,240	26,630
Other Charges	16,912	38,000	39,086	41,100	3,100
Supplies	4,328	13,000	13,769	11,400	(1,600)
Expenditure Category Total:	\$ 1,830,062	\$ 2,410,310	\$ 2,812,165	\$ 2,646,540	\$ 236,230

Division Summary

Administration	438,258	418,000	818,000	486,270	68,270
Budget	168,200	421,640	421,640	481,350	59,710
Accounting	724,400	886,910	886,910	962,960	76,050
Purchasing	499,205	683,760	685,615	715,960	32,200
Division Summary Total:	\$ 1,830,062	\$ 2,410,310	\$ 2,812,165	\$ 2,646,540	\$ 236,230

BUDGET HIGHLIGHTS

Changes include contract increases, salary and benefit increases, 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

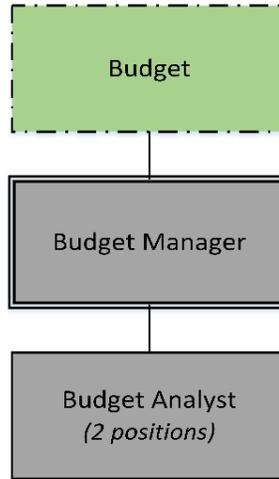
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Clean Audit / # of Findings	Yes / 0	Yes / 0	Yes / 0	Yes / 0	Yes / 0
Outcome (Effectiveness) Bond Rating (Standard & Poors / Moody's)	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
Efficiency (Workload) # of Bond Issues Managed / \$ of Outstanding Bond Principal	12 / \$138 M	13 / \$178 M	12 / \$168 M	12 / \$168 M	12 / \$168 M
Outcome (Effectiveness) \$ of Fund Balance / % of Fund Balance (compared to policy of no less than 20%)	\$26.9 M / 20%	\$28.8 M / 20%	\$29.3 M / 20%	\$29.3 M / 20%	\$29.8 M / 20%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	307,094	364,000	364,000	421,000	57,000
Purchased Services	22,000	23,300	23,300	30,200	6,900
Internal Services	104,604	22,000	422,000	25,370	3,370
Other Charges	3,540	6,200	6,200	7,200	1,000
Supplies	1,020	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 438,258	\$ 418,000	\$ 818,000	\$ 486,270	\$ 68,270

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	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Budget</i>								
Budget Manager	1	1.00	1	1.00	1	1.00	-	-
Budget Analyst	2	2.00	2	2.00	2	2.00	-	-
Division Total	3	3.00	3	3.00	3	3.00	-	-

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

City Council Priority & Goal

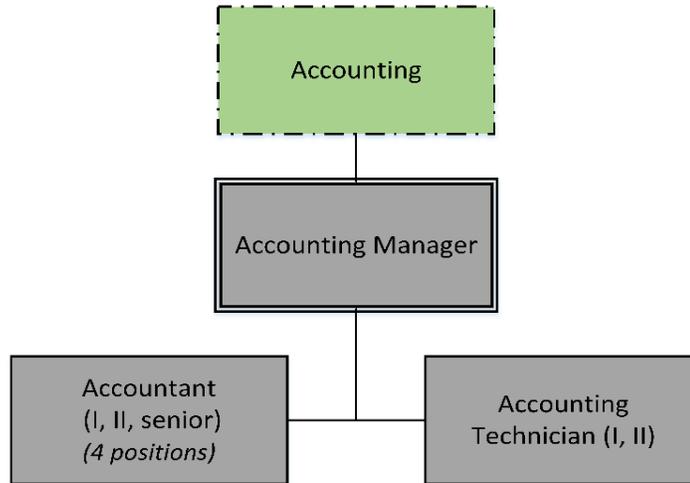
- Produce Operating and Capital Improvement Program (CIP) budgets to ensure transparent use of public funds Sustaining Excellence SE-3
- Forecast and monitor expenditures and revenues to demonstrate the City's fiscal stewardship and accountability Sustaining Excellence SE-3
- Achieve recognition for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

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) Total City Operating Budget requiring on-going forecasting / # of Programs monitored	\$420 M / 106	\$435 M / 106	\$410 M / 106	\$410 M / 106	\$420 M / 106
Efficiency (Workload) # of Five Year CIP projects requiring budget support / Total Five Year CIP Budget	57 / \$117 M	71 / \$181 M	63 / \$242 M	63 / \$242 M	64 / \$229 M
Outcome (Effectiveness) Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 16	Yes / 17	Yes / 18	Yes / 18	Yes / 19
Output (Actions Taken) # of days after adoption before publication of budget document / CIP document (GFOA requirement of 90 days)	88 / 66	81 / 24	90 / 90	81 / 36	90 / 90

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	125,969	364,000	364,000	410,000	46,000
Purchased Services	575	800	800	850	50
Internal Services	40,024	49,940	49,940	61,650	11,710
Other Charges	1,345	4,900	4,900	7,600	2,700
Supplies	287	2,000	2,000	1,250	(750)
Expenditure Category Total:	\$ 168,200	\$ 421,640	\$ 421,640	\$ 481,350	\$ 59,710



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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

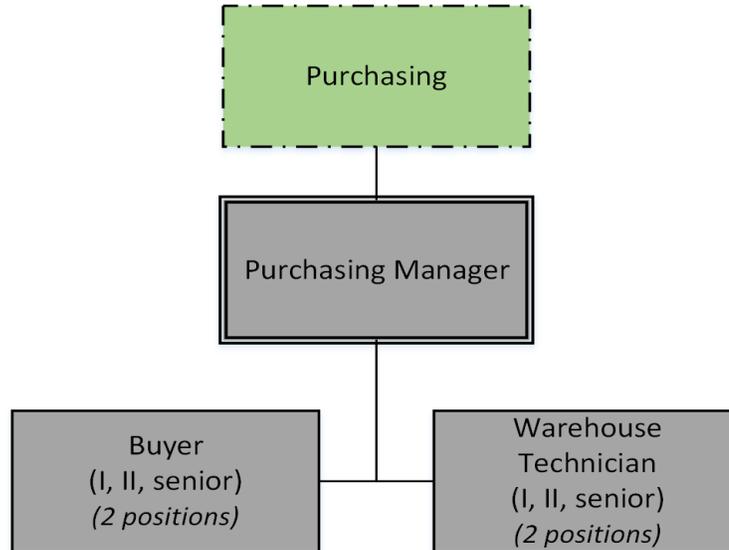
- Process accurate and timely payrolls and payment of vendor/supplier invoices Sustaining Excellence SE-2
- Provide timely and relevant financial reporting information to City departments Sustaining Excellence SE-3
- Issue the Annual Report, SEFA and APA Transmittal by December 15th and apply for the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

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Average # of invoices processed per week / % paid within 30 days of invoice date	381 / 94%	398 / 94%	500 / 93%	400 / 94%	400 / 94%
Efficiency (Workload) Average # of employees paid biweekly / % paid without error (actuals include boardmembers and pollworkers)	507 / 99%	505 / 99%	522 / 99%	538 / 99%	538 / 99%
Outcome (Effectiveness) # of mandated reports / % completed on time	33 / 100%	48 / 100%	38 / 100%	35 / 100%	34 / 100%
Outcome (Effectiveness) Annual Report, SEFA and APA Transmittal issued by Dec. 15 / # of years achieving the GFOA Certificate (*Anticipated)	Yes / 39	Yes* / 40	Yes* / 41	Yes* / 41	Yes* / 42

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	631,453	773,500	773,500	843,500	70,000
Purchased Services	723	1,200	1,200	850	(350)
Internal Services	83,519	97,010	97,010	103,510	6,500
Other Charges	7,573	12,700	12,700	13,100	400
Supplies	1,131	2,500	2,500	2,000	(500)
Expenditure Category Total:	\$ 724,400	\$ 886,910	\$ 886,910	\$ 962,960	\$ 76,050



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Purchasing</i>								
Procurement Manager	1	1.00	1	1.00	1	1.00	-	-
Buyer (I, II, senior)	2	2.00	2	2.00	2	2.00	-	-
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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) # of processed requisitions / # of processed bids and proposals	643 / 29	577 / 34	696 / 30	610 / 30	650 / 30
Efficiency (Workload) # of processed purchase orders / total value	643 / \$103.1 M	581 / \$64.6 M	646 / \$52.3 M	612 / \$83.5 M	650 / \$52.0 M
Outcome (Effectiveness) # of formal procurement protests received / # upheld against the City	1 / 1	0 / 0	0 / 0	0 / 0	0 / 0
Input (Resources Utilized) Total value of inventoried items / # of unique items	\$2.4 M / 1,256	\$3.3 M / 1,335	\$2.4 M / 1,258	\$2.85 M / 1,295	\$2.90 M / 1,300

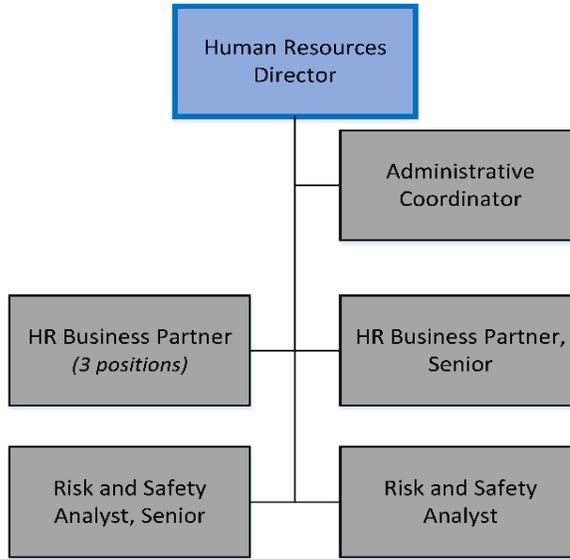
DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	406,474	567,800	567,800	593,800	26,000
Purchased Services	1,647	1,100	1,100	3,600	2,500
Internal Services	84,740	94,660	94,660	99,710	5,050
Other Charges	4,454	14,200	15,286	13,200	(1,000)
Supplies	1,890	6,000	6,769	5,650	(350)
Expenditure Category Total:	\$ 499,205	\$ 683,760	\$ 685,615	\$ 715,960	\$ 32,200

HUMAN RESOURCES

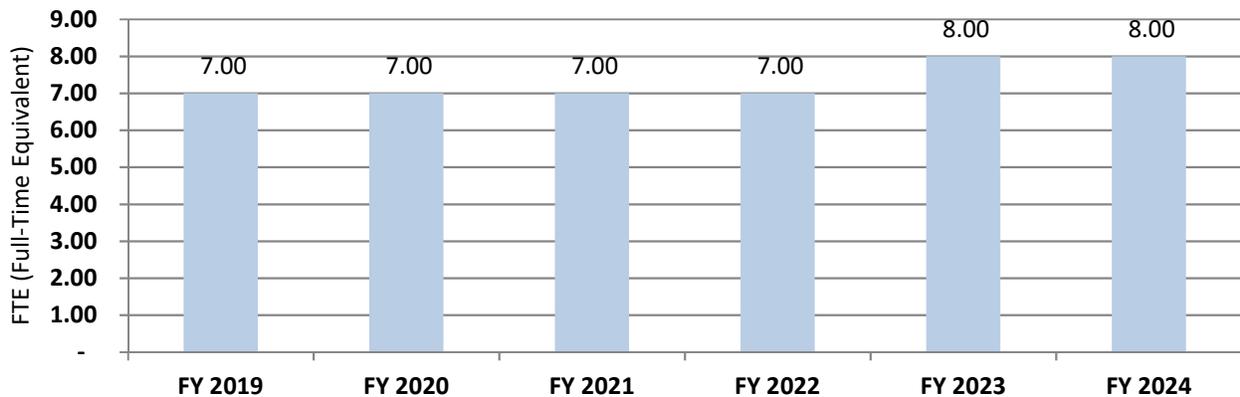
Department Information

Darla Hicks, Human Resources Director
 (703) 257-8248
www.manassasva.gov/hr



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	3	3.00	3	3.00	3	3.00	-	-
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	8	8.00	8	8.00	8	8.00	-	-

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

- Implemented 7 additional career ladder/progression programs in various departments
- Increased benefits offerings and initiated new Benefits newsletter to communicate changes and opportunities to employees
- Subrogated more than \$222,000 in losses that occurred to City vehicles, property, etc
- Created COVID-19 information forms and updated COVID-19 processes, providing guidance for 143 cases during 2022

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	808,606	1,006,000	1,006,000	1,117,000	111,000
Purchased Services	151,296	123,990	623,990	174,890	50,900
Internal Services	117,825	113,820	113,820	108,580	(5,240)
Other Charges	846,521	997,860	1,011,360	1,049,780	51,920
Supplies	17,338	16,780	16,780	27,480	10,700
Capital	-	-	75,194	-	-
Expenditure Category Total:	\$ 1,941,586	\$ 2,258,450	\$ 2,847,144	\$ 2,477,730	\$ 219,280
Division Summary					
Administration	893,021	1,023,870	1,523,870	1,121,780	97,910
Mail Room & Reception	32,568	87,200	87,200	80,200	(7,000)
Risk Management	770,902	865,750	940,944	955,750	90,000
Benefits & Awards	245,095	281,630	295,130	320,000	38,370
Division Summary Total:	\$ 1,941,586	\$ 2,258,450	\$ 2,847,144	\$ 2,477,730	\$ 219,280

BUDGET HIGHLIGHTS

Changes include \$50,000 for the Public Safety Mental Health Program, \$35,000 for cost increases related to citywide training and employee benefit/award programs, salary and benefit increases, 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

- | | | |
|---|-----------------------|------|
| <ul style="list-style-type: none"> Recruit a diverse workforce that seeks to deliver outstanding services, embraces our organizational values, and embodies our customer-focused culture | Sustaining Excellence | SE-2 |
| <ul style="list-style-type: none"> 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 |
| <ul style="list-style-type: none"> Maintain regionally competitive compensation and benefit packages | Sustaining Excellence | SE-2 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) % of ethnic minority employees in City workforce / % of female employees in City workforce	27% / 37%	28% / 39%	25% / 38%	28% / 39%	28% / 39%
Outcome (Effectiveness) % of open positions filled by internal candidates	40%	40%	40%	40%	40%
Outcome (Effectiveness) Employee turnover rates / National turnover rates	16% / 57.3%	16% / 47.2%	18% / 50%	16% / 50%	16% / 50%
Outcome (Effectiveness) % of employees without lost time due to accidents / Injury Experience Modifier	98.6% / 1.14	98.5% / 0.99	98% / 1.11	98% / 1.11	98% / 1.11

DIVISION EXPENDITURE OVERVIEW

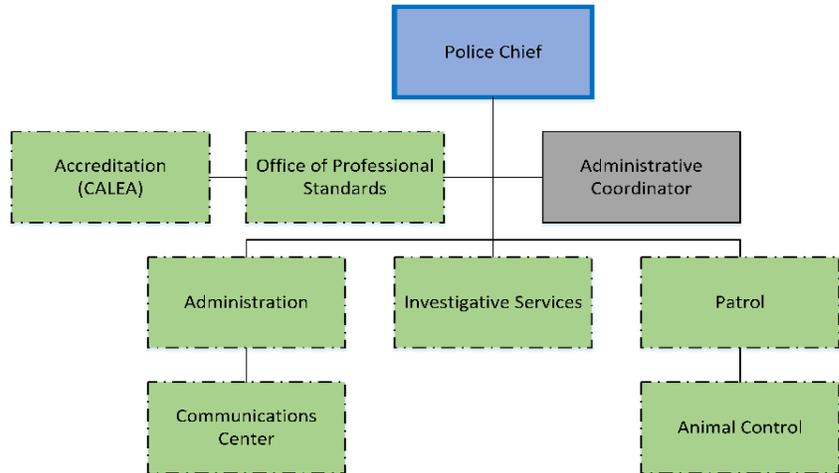
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	605,614	770,000	770,000	851,000	81,000
Purchased Services	125,655	93,400	593,400	93,400	-
Internal Services	117,825	113,820	113,820	108,580	(5,240)
Other Charges	38,381	34,150	34,150	56,800	22,650
Supplies	5,546	12,500	12,500	12,000	(500)
Expenditure Category Total:	\$ 893,021	\$ 1,023,870	\$ 1,523,870	\$ 1,121,780	\$ 97,910

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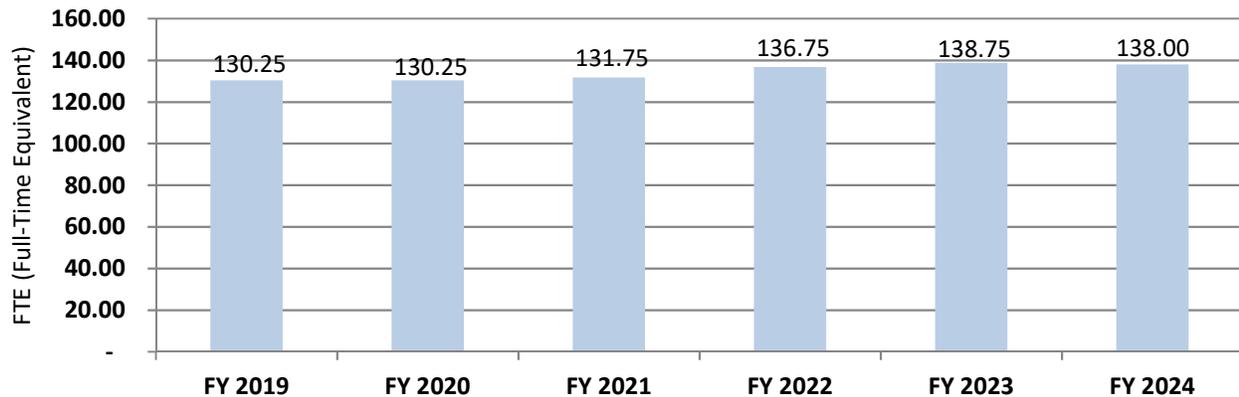
Department Information

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



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
	POLICE							
<i>Administration</i>	31	27.50	30	26.75	30	26.75	(1)	(0.75)
<i>Patrol Services</i>	75	72.75	75	72.75	75	72.75	-	-
<i>Investigative Services</i>	18	18.00	18	18.00	18	18.00	-	-
<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	146	138.75	145	138.00	145	138.00	(1)	(0.75)

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

- Completion of the Public Safety Facility, including transfer of all staff and equipment to the new building
- Review options for a new CAD / RMS Police Records System
- Renewal of Body Worn Camera contract
- Implementation of the grant funded Mental Health and Domestic Violence Team (Wexton grant)
- Begin implementation of the School Zone Speed Enforcement Camera Program
- Seven (7) Police Officers successfully completed the Northern Virginia Criminal Justice Academy, with seven (7) completing Field Training
- Five (5) Recruits scheduled to attend the academy in January 2023
- Received 100% compliance with Year One (2) CALEA review – October 2022

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	14,396,565	15,424,490	16,005,117	17,513,970	2,089,480
Purchased Services	214,643	200,860	371,887	199,300	(1,560)
Internal Services	2,731,631	3,657,570	3,785,367	3,824,580	167,010
Other Charges	443,560	434,140	454,515	481,720	47,580
Supplies	219,670	263,890	357,838	275,000	11,110
Capital	30,078	-	5,495	375,000	375,000
Expenditure Category Total:	\$ 18,036,147	\$ 19,980,950	\$ 20,980,220	\$ 22,669,570	\$ 2,688,620

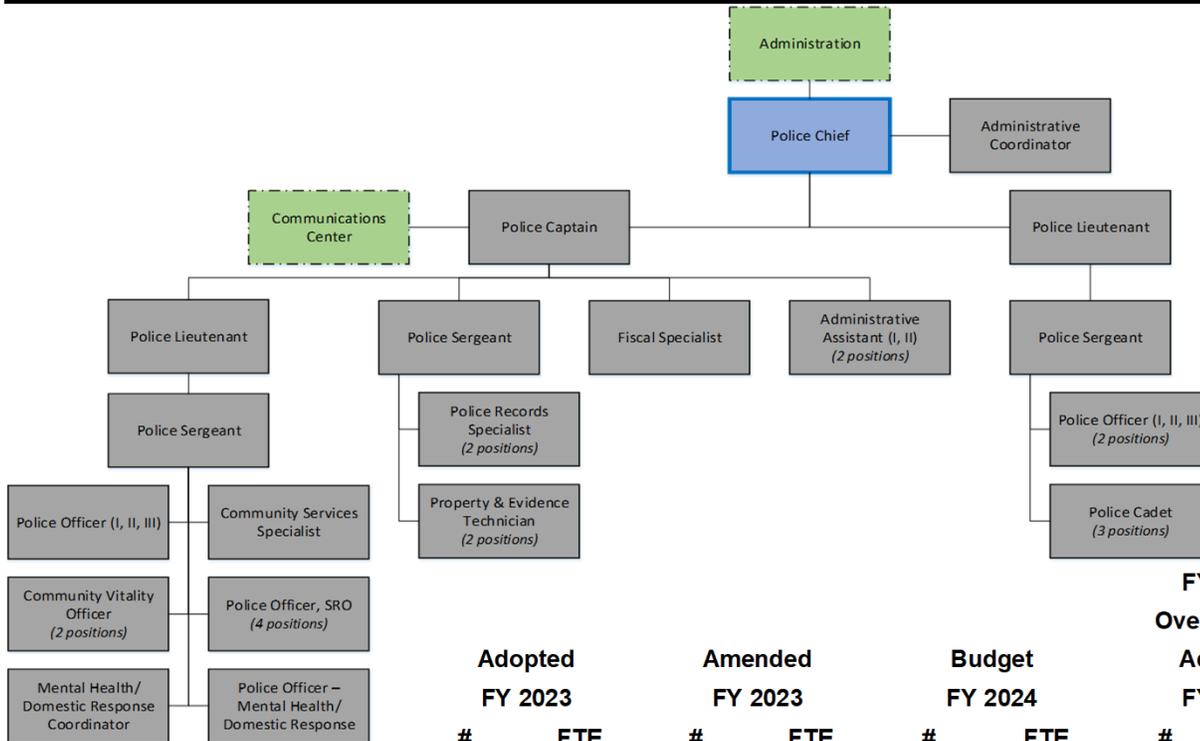
Division Summary

Administration	6,036,466	7,257,340	7,426,789	8,201,360	944,020
Patrol Services	7,666,910	7,997,130	7,997,130	9,001,050	1,003,920
Investigative Services	1,756,366	2,037,900	2,045,415	2,476,260	438,360
Communications Center	1,180,640	1,517,210	1,522,085	1,644,930	127,720
Animal Control	583,562	665,550	665,762	708,970	43,420
Grants/Special Programs	812,202	505,820	1,323,038	637,000	131,180
Division Summary Total:	\$ 18,036,147	\$ 19,980,950	\$ 20,980,220	\$ 22,669,570	\$ 2,688,620

BUDGET HIGHLIGHTS

Changes include \$280,000 required local match funding for COPS grant; \$35,000 for cost increases related to Next Gen 911; \$40,000 of costs funded by the Red Light Photo Enforcement program; salary and benefit increases; and standard adjustments to internal service charges including increased body worn cameras.

POLICE Administration



**FY 2024
Over (Under)
Adopted
FY 2023**

Administration

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
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)	3	3.00	3	3.00	3	3.00	-	-
Police Officer (recruit, I, II, III) School Resource Officer	4	3.50	4	3.50	4	3.50	-	-
Police Officer (recruit, I, II, III) Community Vitality Officer	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	3	1.50	-	-
Mental Health/Domestic Case Coordinator Restricted/Grant	1	1.00	1	1.00	1	1.00	-	-
Community Services Specialist	-	-	1	1.00	1	1.00	1	1.00
Crime Prevention Specialist	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)
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	31	27.50	30	26.75	30	26.75	(1)	(0.75)

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
- 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
- Continue to foster organizational excellence & increase citizen satisfaction with police services while maintaining compliance with standards set forth by CALEA Sustaining Excellence SE-1

SERVICE EFFORTS AND MEASURES

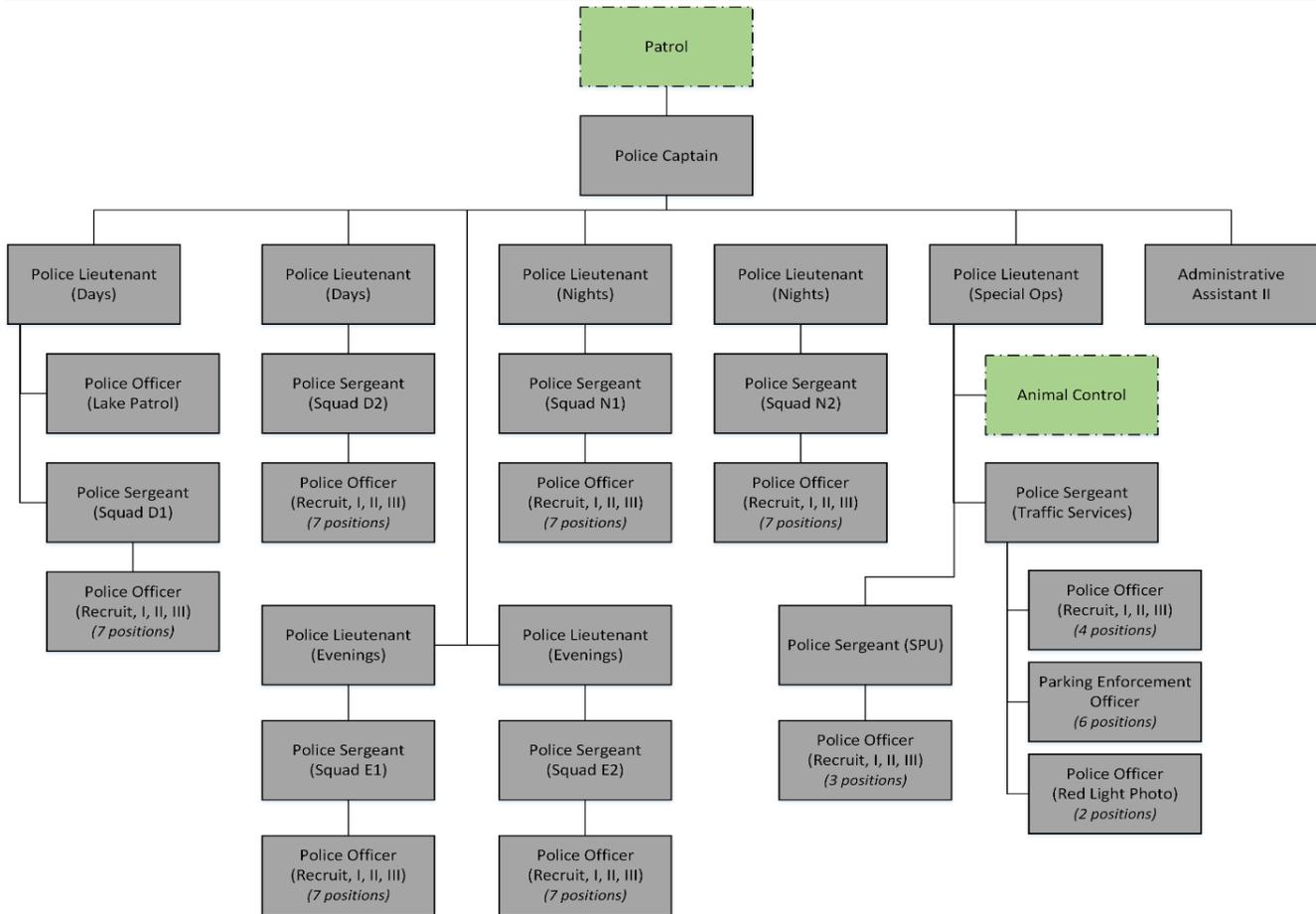
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with overall feeling of safety compared to national average	92% / +28%	92% / +28%	92% / +28%	88% / +20%	88% / +20%
Outcome (Effectiveness) Resident satisfaction with quality of local police protection compared to national average	82% / +14%	82% / +14%	82% / +14%	76% / +21%	76% / +21%
Output (Actions Taken) Minimum # of hours required per officer to meet basic training mandates / % of compliance	124 hrs / 100%	125 hrs / 100%	126 hrs / 100%	126 hrs / 100%	126 hrs / 100%
Outcome (Effectiveness) Total # of applicants that started the process (PAT) / # of applicants that completed the process (interview) / # of applicants hired	276 / 22 / 10	170 / 8 / 6	475 / 15 / 8	220 / 17 / 9	325 / 20 / 15

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	2,827,443	3,091,280	3,091,280	3,429,280	338,000
Purchased Services	158,576	123,100	232,600	118,000	(5,100)
Internal Services	2,614,280	3,521,300	3,521,300	3,748,460	227,160
Other Charges	282,120	323,220	325,920	338,320	15,100
Supplies	145,458	198,440	255,689	192,300	(6,140)
Capital	8,590	-	-	375,000	375,000
Expenditure Category Total:	\$ 6,036,466	\$ 7,257,340	\$ 7,426,789	\$ 8,201,360	\$ 944,020

POLICE

Patrol Services



	Adopted		Amended		Budget		Budget	
	FY 2023		FY 2023		FY 2024		FY 2024	
	#	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	8	8.00	8	8.00	1	1.00
Police Officer (recruit, I, II, III)	50	50.00	49	49.00	49	49.00	(1)	(1.00)
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	75	72.75	75	72.75	75	72.75	-	-

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

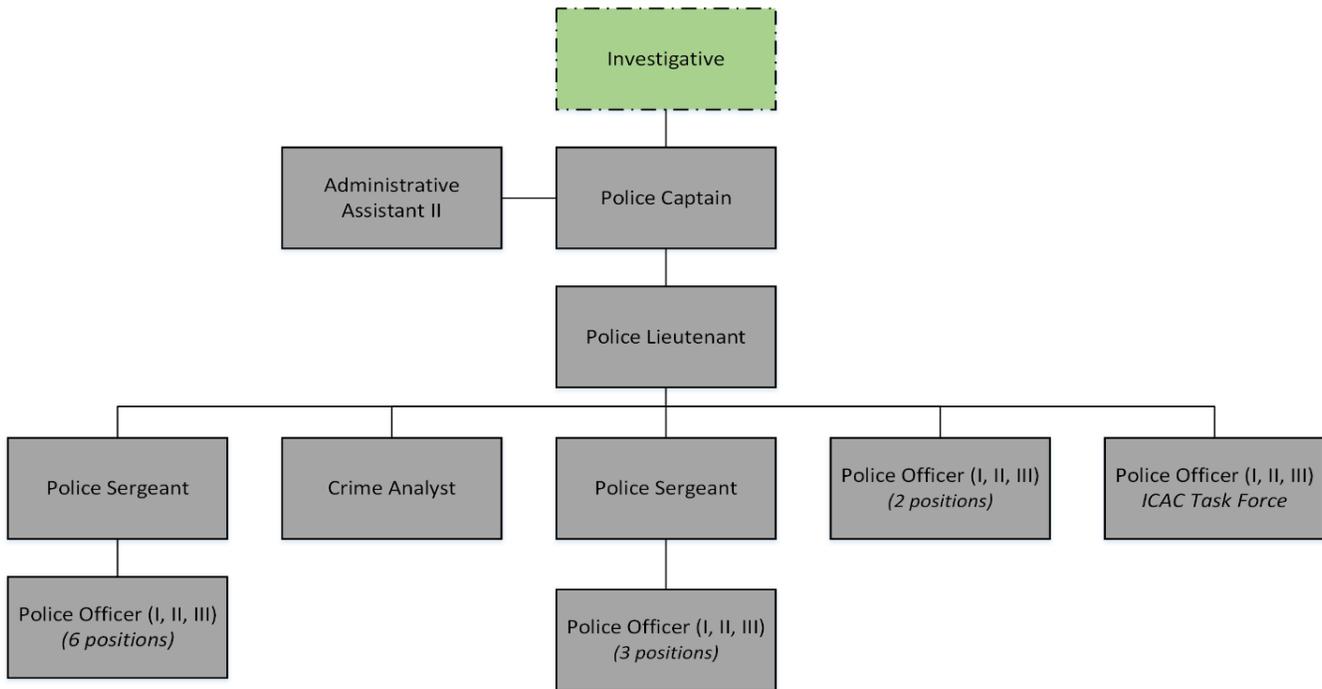
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction of police visibility in neighborhoods compared to national average	62% / +6%	62% / +6%	62% / +6%	54% / -1%	54% / -1%
Outcome (Effectiveness) Resident satisfaction with police visibility in retail areas compared to national average	57% / -3%	57% / -3%	57% / -3%	45% / -8%	45% / -8%
Input (Workload) # of traffic related encounters / # of citations	5,114 / 5,691	7,406 / 7,826	5,500 / 6,000	8,104 / 8,376	6,874 / 7,298
Output (Actions Taken) Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 4:12 2) 4:43	1) 3:44 2) 3:03	1) 3:55 2) 4:54	1) 3:56 2) 4:39	1) 3:38 2) 4:02

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	7,604,392	7,957,150	7,957,150	8,959,150	1,002,000
Purchased Services	8,762	10,800	10,800	10,800	-
Other Charges	14,439	1,770	1,770	1,800	30
Supplies	39,317	27,410	27,410	29,300	1,890
Expenditure Category Total:	\$ 7,666,910	\$ 7,997,130	\$ 7,997,130	\$ 9,001,050	\$ 1,003,920

POLICE

Investigative Services



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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)	10	10.00	10	10.00	10	10.00	-	-
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	18	18.00	18	18.00	18	18.00	-	-

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

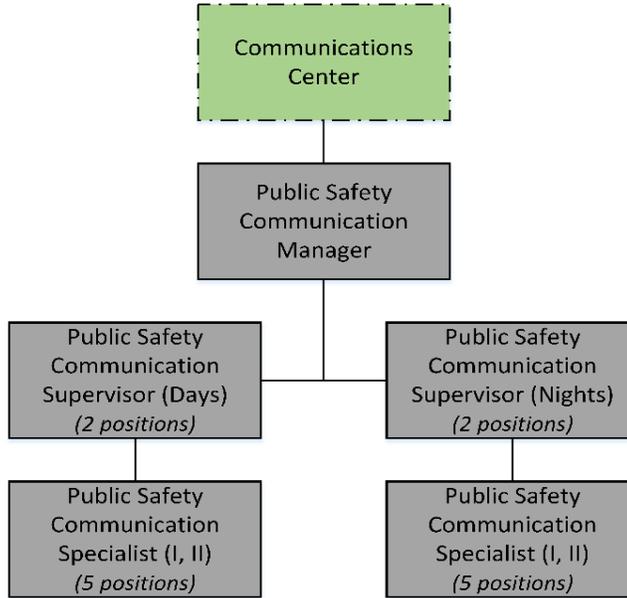
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|---|-----------------------|------|
| • Enhance public safety through the thorough investigation of all crimes committed in the City | Sustaining Excellence | SE-4 |
| • Enhance public safety through the thorough investigation of Part I and Part II (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 to investigate all gang related crimes in the community | Sustaining Excellence | SE-4 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with City's efforts to prevent crime compared to national average	66% / +11%	66% / +11%	66% / +11%	48% / -2%	48% / -2%
Output (Actions Taken) # of cases assigned to detectives / # of cases active or closed / # of cases inactive or unfounded	315 / 127 / 188	359 / 141 / 218	325 / 148 / 177	385 / 150 / 235	400 / 160 / 240
Output (Actions Taken) Total # of major cases (Part I) assigned / % of cases closed	43 / 37%	38 / 16%	75 / 48%	40 / 38%	50 / 35%
Input (Workload) # of City criminal cases assigned to the Gang Detective / total # of community education programs	18 / 0	16 / 2	20 / 2	25 / 4	30 / 5

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,719,519	2,006,760	2,006,760	2,417,860	411,100
Purchased Services	17,597	21,780	21,780	47,300	25,520
Other Charges	10,465	3,460	3,460	3,700	240
Supplies	8,785	5,900	13,415	7,400	1,500
Expenditure Category Total:	\$ 1,756,366	\$ 2,037,900	\$ 2,045,415	\$ 2,476,260	\$ 438,360



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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

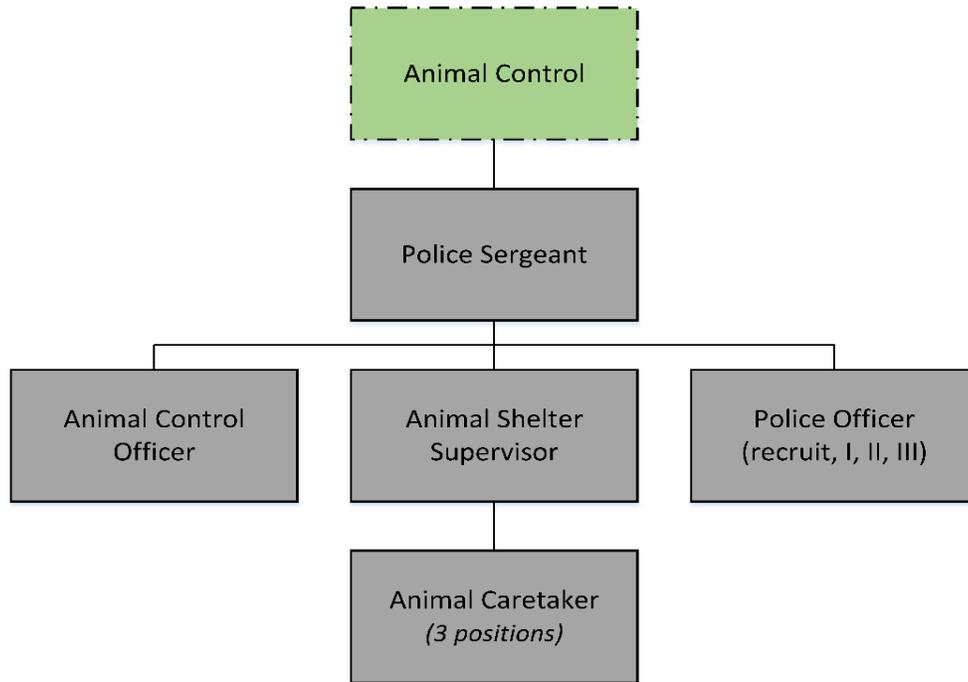
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Input (Workload) # of total calls for service entered into CAD	69,087	72,494	86,394	73,219	82,280
Outcome (Effectiveness) # of 911 calls answered within 20 seconds	7,269 / 95.69%	7,487 / 99%	12,342 / 100%	7,687 / 100%	11,755 / 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) 1:28 2) 2:00	1) 1:56 2) 2:28	1) 1:49 2) 2:30	1) 1:25 2) 2:35	1) 1:45 2) 2:30
Outcome (Effectiveness) # of entries made into VCIN/NCIC / % of compliance check of entries required by Virginia State Police	273 / 99%	300 / 100%	361 / 100%	415 / 100%	539 / 100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,077,280	1,401,630	1,401,630	1,492,630	91,000
Purchased Services	7,702	13,180	13,180	13,200	20
Other Charges	93,273	97,700	102,575	134,300	36,600
Supplies	2,385	4,700	4,700	4,800	100
Expenditure Category Total:	\$ 1,180,640	\$ 1,517,210	\$ 1,522,085	\$ 1,644,930	\$ 127,720

POLICE

Animal Control



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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 |
| • Improve community interaction and awareness 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with quality of Animal Control compared to national average	69% / +14%	69% / +14%	69% / +14%	59% / +9%	59% / +9%
Input (Workload) # of calls for service / # of animals handled	1,811 / 926	1,697 / 934	1,600 / 1,000	1,700 / 950	1,750 / 1,000
Output (Actions Taken) # of adoptable animals taken into the Animal Shelter / % of animals adopted (national average is 42%)	106 / 87%	108 / 92%	117 / 85%	120 / 90%	120 / 90%
Outcome (Effectiveness) % compliance with elements (animals on premises, enclosures, facility areas, euthanasia methods) checked in State and DEA inspection / state average	100% / 79%	100% / 62%	100% / 75%	100% / 70%	100% / 70%

DIVISION EXPENDITURE OVERVIEW

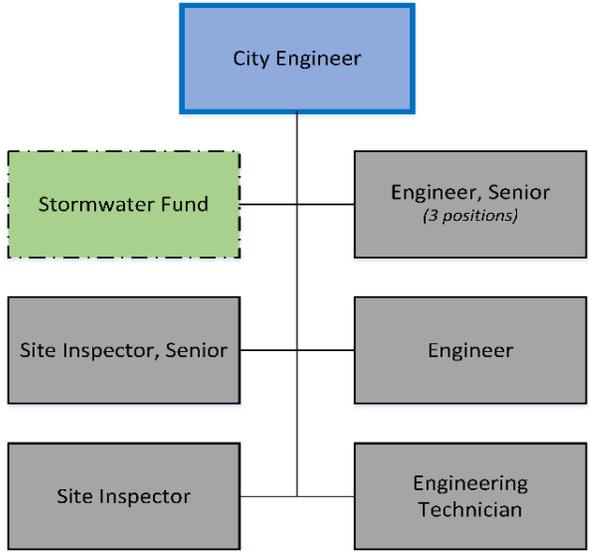
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	492,048	582,050	582,050	618,050	36,000
Purchased Services	6,460	5,000	5,212	5,000	-
Internal Services	77,400	69,560	69,560	76,120	6,560
Other Charges	4,078	2,790	2,790	3,600	810
Supplies	3,577	6,150	6,150	6,200	50
Expenditure Category Total:	\$ 583,562	\$ 665,550	\$ 665,762	\$ 708,970	\$ 43,420

ENGINEERING

Department Information

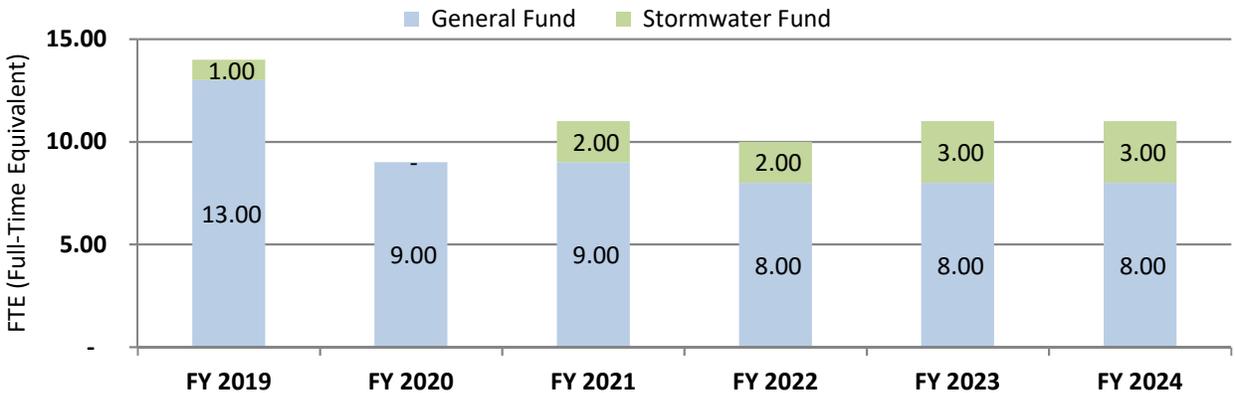
Lance Kilby, City Engineer
(703) 257-8251

www.manassasva.gov/engineering



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted 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	-	-
<i>Stormwater Fund</i>	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	11	11.00	11	11.00	11	11.00	-	-

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. This also includes inspection oversight through construction and bond release as well as management oversight, engineering, support of the stormwater division.

PRIOR YEAR ACCOMPLISHMENTS

- Grant Avenue (T-021) – design completed, R/W completed, project to bid
- Centreville Road/Liberia (T-074) – design completed, R/W completed, project to bid
- Wellington Road Shared Use Path (T-088) – design completed
- Mathis Avenue Road Improvement (T-086) – 60% design complete
- Sudley/Centreville Roundabout (T-085) – 60% design complete
- Dean Park (C-017) Phase I – design complete, project to bid and in construction
- Stonewall Park (C-048) – conceptual stormwater management design complete
- On-call transportation, Land development, Stormwater and Floodplain contracts established
- Multiple larger private developments reviewed, approved and/or under construction to include: Micron, Jefferson Square, Data Centers, Kings Landing, Holmes-Height/Van Metre, Didlake, Harris II Bldg, Learning Centers, Checkers, assisted w/ 125 excavation permits
- Completed design, advertised, and began construction for multiple projects: Euclid/Sills Warehouse SWM Facility Retrofit (D-009), Lucasville Regional SWM Facility Retrofit (D-039), and Liberia Plantation Stream Restoration (D-027)
- Progressed multiple projects from feasibility studies to design: Round Elementary School SWM Facility Retrofit and Stream Restoration (D-037), New Britain Regional Pond Retrofit from feasibility to design for New Britain (D-043), and Stonewall Park (C-048)
- Evaluated and/or completed multiple drainage projects including Stonewall Steam Bank Stabilization, Cannoneer Ct Outfall Repair, Grant Ave Channel Repair Design, Winters Branch Emergency Action Plan, Bull Run Watershed Assessment, and floodplain studies for Winters Branch and Russia Branch
- Met conditions of the City's MS4 Permit including the following activities: public education and outreach, illicit discharge and detection, SWM facility inspection and maintenance, nutrient management plan updates, pollution prevention training, TMDL action plan updates, and annual report submittal

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	949,093	1,277,000	1,277,000	1,397,000	120,000
Purchased Services	12,489	50,600	66,478	50,600	-
Internal Services	125,775	136,060	136,060	148,640	12,580
Other Charges	21,358	32,830	35,630	32,830	-
Supplies	6,222	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 1,114,937	\$ 1,509,180	\$ 1,527,858	\$ 1,641,760	\$ 132,580
Division Summary					
Engineering	1,114,937	1,509,180	1,527,858	1,641,760	132,580
Division Summary Total:	\$ 1,114,937	\$ 1,509,180	\$ 1,527,858	\$ 1,641,760	\$ 132,580

BUDGET HIGHLIGHTS

Changes include salary and benefit increases 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload)	15 /	26 /	29 /	29 /	20 /
Total # of CIP projects / # of CIP projects completed design / # of CIP projects under design	4 / 3	4 / 6	14 / 12	14 / 10	12 / 4
Efficiency (Workload)	N/A	2 /	4 /	5 /	4 /
# of design projects / % completed on schedule		100%	80%	80%	80%
Efficiency (Workload)	35 /	109 /	100 /	100 /	85 /
# of site plans submissions reviewed / % of site plans reviewed within COM timelines	90%	84%	90%	90%	90%
Efficiency (Workload)	N/A	16 / 36	21 / 40	32 / 58	27 / 49
# of new private construction projects started / # of existing projects under construction					

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	949,093	1,277,000	1,277,000	1,397,000	120,000
Purchased Services	12,489	50,600	66,478	50,600	-
Internal Services	125,775	136,060	136,060	148,640	12,580
Other Charges	21,358	32,830	35,630	32,830	-
Supplies	6,222	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 1,114,937	\$ 1,509,180	\$ 1,527,858	\$ 1,641,760	\$ 132,580

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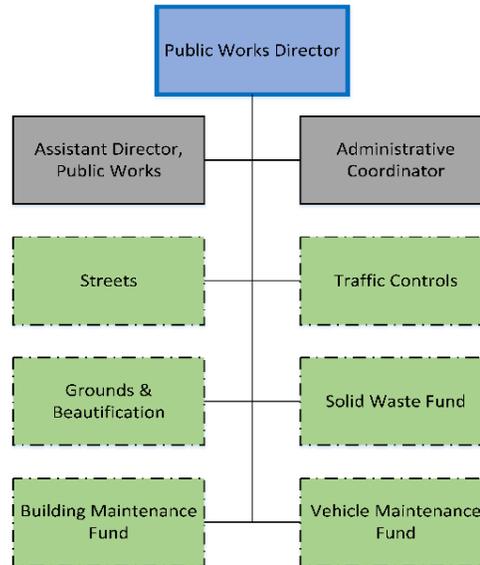
PUBLIC WORKS

Department Information

Scott Horan, Public Works Director

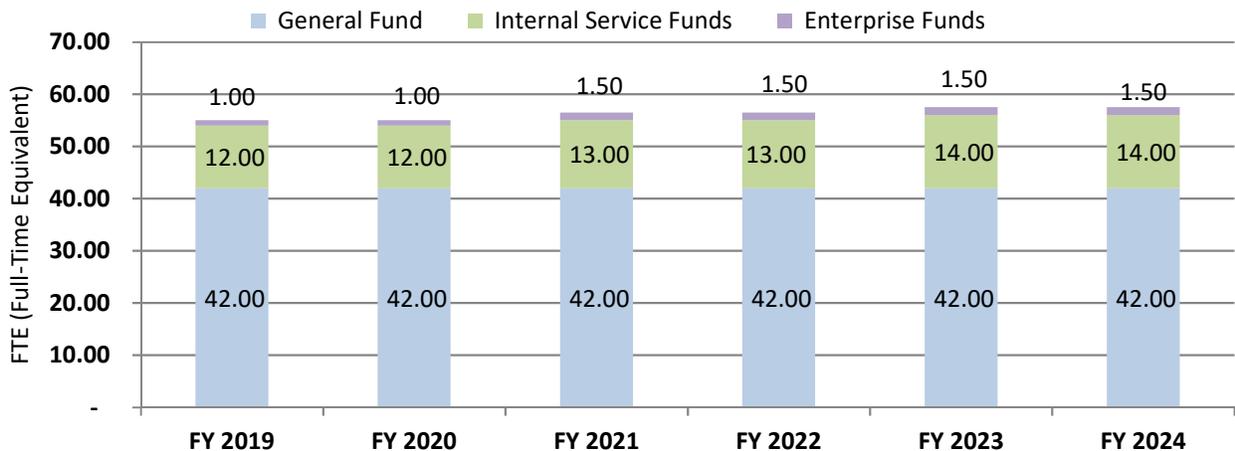
(703) 257-8476

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	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	9	9.00	9	9.00	9	9.00	-	-
Solid Waste Fund	2	1.50	2	1.50	2	1.50	-	-
DEPARTMENT TOTAL	58	57.50	58	57.50	58	57.50	-	-

Public Works Staffing History



PUBLIC WORKS

MISSION STATEMENT

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

PRIOR YEAR ACCOMPLISHMENTS

- Completed the construction of the Public Safety Facility Project
- Completed relocation of IT, Fire & Rescue Admin and Police Department into the new Public Safety Facility
- Completed the Renovation of the Water/Sewer Shop Project
- Completed the Exterior Siding Annaburg Manor Project
- Completed the Temporary HVAC Annaburg Manor Project
- Completed the Install Building Automation System (BAS) Various Facilities Project
- Completed FY23 paving rehabilitation schedule
- Completed Oil Water Separator & Wash Rack Project
- Continued construction on the Renovation/Addition Manassas Museum Project
- Initiated an RFP and awarded new annual contract for Refuse and Recycling Services
- Initiated Intern Program with Manassas City Public Schools
- Replaced aging traffic signals at Main/Church and Main/Center
- Stabilized the stream banks between Stonewall Road and Sumner Lake
- Maintained continuous street sweeping operations throughout the year and leaf collection throughout the Fall
- Conducted snow and ice control operations on City streets and sidewalks throughout the winter months
- Installed pedestrian crossings at Hastings/Fountain Circle, Grant/Beauregard, Euclid/Liberia, Quarry/Liberia, Fairview/Tudor, and Hood/Cloverhill

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	3,597,311	4,072,180	4,062,180	4,342,380	270,200
Purchased Services	2,147,693	2,273,730	2,866,362	3,371,230	1,097,500
Internal Services	1,829,853	1,942,860	1,942,860	2,218,110	275,250
Other Charges	330,484	323,090	333,090	367,690	44,600
Supplies	511,725	691,500	607,120	727,900	36,400
Capital	38,441	-	34,470	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 8,455,507	\$ 9,303,360	\$ 9,846,082	\$ 11,027,310	\$ 1,723,950

Division Summary

Administration	562,575	604,610	604,610	656,870	52,260
Stormwater	89,624	100,000	103,290	100,000	-
Streets	4,587,967	4,929,910	5,423,238	6,216,170	1,286,260
Traffic Controls	1,122,144	1,296,210	1,295,578	1,396,790	100,580
Grounds	1,154,730	1,369,170	1,413,952	1,558,500	189,330
Beautification	492,863	562,710	564,664	614,230	51,520
City Buildings	445,604	440,750	440,750	484,750	44,000
Division Summary Total:	\$ 8,455,507	\$ 9,303,360	\$ 9,846,082	\$ 11,027,310	\$ 1,723,950

BUDGET HIGHLIGHTS

Changes include \$55,000 for increased mowing costs; \$55,000 for increased traffic signal material costs; \$24,500 for increased VRE garage maintenance costs; salary and benefit increases; 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Output (Actions Taken) Residents per Public Works employee	743	732	719	761	765
Outcome (Effectiveness) Employee turnover rate	22%	26%	10%	45%	10%
Outcome (Effectiveness) # of Public Works website visitors	2,424	2,294	4,000	2,150	3,000
Outcome (Effectiveness) # of accidents / injuries	2	4	1	2	1

DIVISION EXPENDITURE OVERVIEW

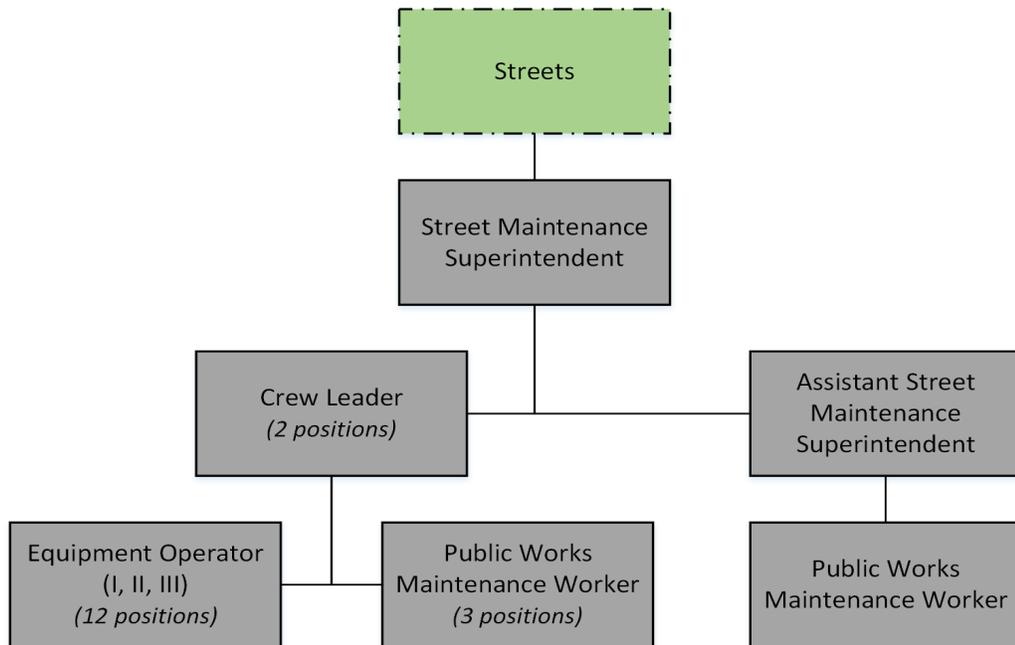
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	303,187	361,380	361,380	390,380	29,000
Purchased Services	-	1,200	1,200	1,200	-
Internal Services	254,090	233,230	233,230	256,490	23,260
Other Charges	2,655	6,100	6,100	6,100	-
Supplies	2,643	2,700	2,700	2,700	-
Expenditure Category Total:	\$ 562,575	\$ 604,610	\$ 604,610	\$ 656,870	\$ 52,260

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PUBLIC WORKS

Streets



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
	<i>Streets</i>							
Street Maintenance Superintendent	1	1.00	1	1.00	1	1.00	-	-
Assistant Street Maintenance Superintendent	-	-	1	1.00	1	1.00	1	1.00
Crew Leader, Streets	3	3.00	2	2.00	2	2.00	(1)	(1.00)
Equipment Operator (I, II, III)	12	12.00	12	12.00	12	12.00	-	-
Public Works Maintenance Worker	4	4.00	4	4.00	4	4.00	-	-
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

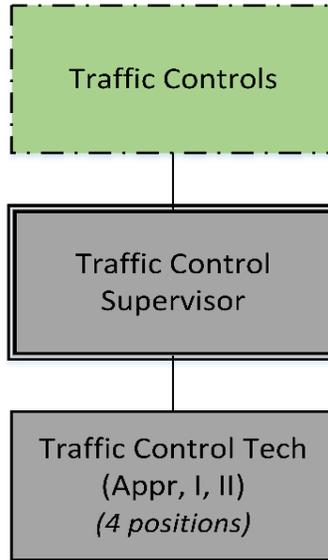
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the maintenance of streets, sidewalks, and infrastructure compared to national average	68% / +26%	68% / +26%	68% / +26%	61% / +20%	61% / +20%
Outcome (Effectiveness) Resident satisfaction with the overall cleanliness of streets compared to national average	77% / +18%	77% / +18%	77% / +18%	72% / +17%	72% / +17%
Outcome (Effectiveness) Average pavement condition rating roadways	63	67	60	70	60
Input (Workload) # of lane miles maintained / % of lane miles rehabilitated	254.50 / 5.1%	254.50 / 4.6%	254.50 / 6.3%	254.50 / 6.3%	254.50 / 6.3%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,836,801	1,992,000	1,982,000	2,079,000	87,000
Purchased Services	1,642,020	1,736,530	2,319,858	2,736,530	1,000,000
Internal Services	704,190	799,860	799,860	974,120	174,260
Other Charges	132,098	112,750	122,750	156,850	44,100
Supplies	265,733	288,770	198,770	269,670	(19,100)
Capital	7,125	-	-	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 4,587,967	\$ 4,929,910	\$ 5,423,238	\$ 6,216,170	\$ 1,286,260

PUBLIC WORKS

Traffic Controls



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Traffic Controls</i>								
Traffic Control Supervisor	1	1.00	1	1.00	1	1.00	-	-
Traffic Control Technician (apprentice, I, II)	4	4.00	4	4.00	4	4.00	-	-
Division Total	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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with adequate street lighting compared to national average	70% / +13%	70% / +13%	70% / +13%	69% / +9%	69% / +9%
Efficiency (Workload) # of feet of thermo striping completed / # of feet of paint striping completed	61,274 / 196,491	51,126 / 29,888	65,000 / 180,000	65,000 / 180,000	65,000 / 180,000
Efficiency (Workload) # of traffic signals maintained / annual maintenance cost per signal	63 / \$2,264	63 / \$2,042	63 / \$1,610	63 / \$2,000	63 / \$2,000
Outcome (Effectiveness) # of street lights / annual maintenance cost per street light	3,023 / \$65.11	3,027 / \$65.76	3,035 / \$66.00	3,060 / \$66.00	3,060 / \$66.00

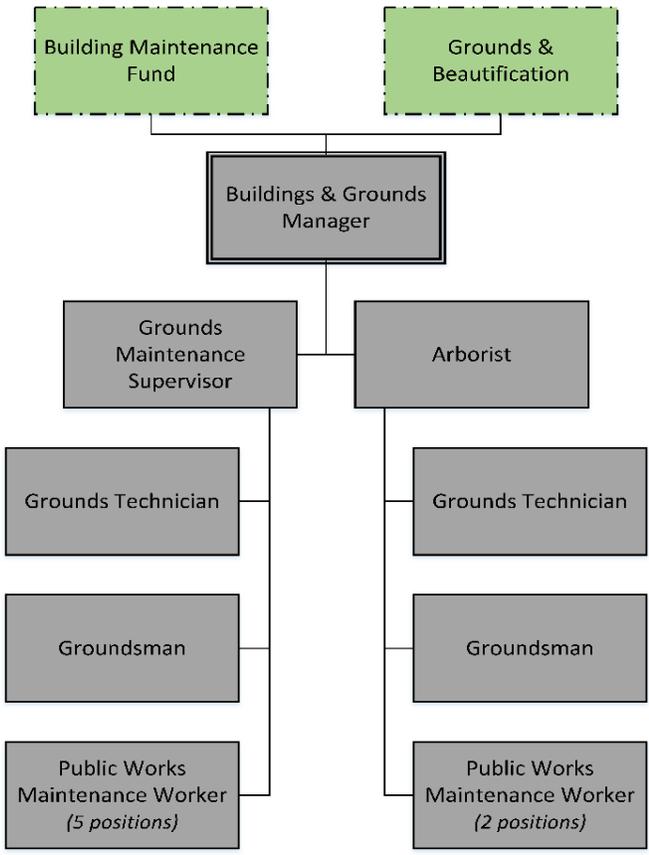
DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	506,026	578,000	578,000	617,000	39,000
Purchased Services	64,937	44,000	43,368	44,000	-
Internal Services	234,123	253,620	253,620	260,200	6,580
Other Charges	164,936	163,590	163,590	163,590	-
Supplies	152,123	257,000	257,000	312,000	55,000
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 1,122,144	\$ 1,296,210	\$ 1,295,578	\$ 1,396,790	\$ 100,580

PUBLIC WORKS

Grounds & Beautification

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
Groundsman	-	-	1	1.00	1	1.00	1	1.00
Public Works Maintenance Worker <i>(5 positions)</i>	6	6.00	5	5.00	5	5.00	(1)	(1.00)
<u>BEAUTIFICATION</u>								
Arborist	1	1.00	1	1.00	1	1.00	-	-
Grounds Technician	-	-	1	1.00	1	1.00	1	1.00
Horticultural Technician	1	1.00	-	-	-	-	(1)	(1.00)
Groundsman	-	-	1	1.00	1	1.00	1	1.00
Public Works Maintenance Worker	3	3.00	2	2.00	2	2.00	(1)	(1.00)
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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with appearance and maintenance of City parks	77%	77%	77%	75%	75%
Efficiency (Workload) # of man hours spent mowing / # of acres mowed	4,569 / 375	4,283 / 375	4,500 / 375	4,500 / 375	4,500 / 375
Efficiency (Workload) # of hours of park maintenance	4,894	4,291	5,000	5,000	5,000
Efficiency (Workload) # of man hours snow removal (Grounds Staff Only)	416	300	600	600	600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	607,692	734,800	734,800	809,000	74,200
Purchased Services	210,269	310,000	314,692	383,000	73,000
Internal Services	223,440	230,390	230,390	271,520	41,130
Other Charges	27,878	31,500	31,500	32,000	500
Supplies	54,135	62,480	68,100	62,980	500
Capital	31,316	-	34,470	-	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 1,154,730	\$ 1,369,170	\$ 1,413,952	\$ 1,558,500	\$ 189,330

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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the appearance of City right-of-way and medians	73%	73%	73%	68%	68%
Efficiency (Workload) # of man hours tree work	3,360	3,847	3,900	3,900	3,900
Efficiency (Workload) # of man hours landscape beds	1,930	1,785	2,700	2,700	2,700
Efficiency (Workload) # of man hours hanging baskets / # of hanging baskets	345 / 100	428 / 100	360 / 100	400 / 100	400 / 100

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	343,606	406,000	406,000	447,000	41,000
Purchased Services	106,239	106,500	108,454	106,500	-
Internal Services	14,450	16,510	16,510	27,030	10,520
Other Charges	1,930	3,150	3,150	3,150	-
Supplies	26,637	30,550	30,550	30,550	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 492,863	\$ 562,710	\$ 564,664	\$ 614,230	\$ 51,520

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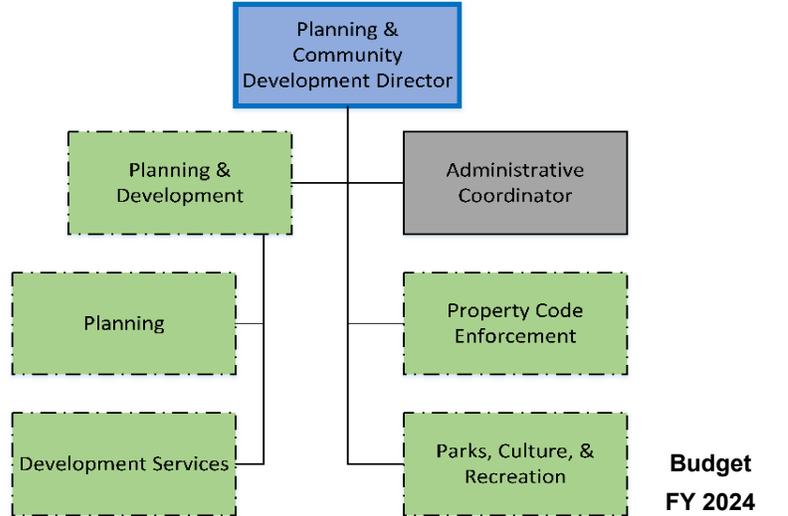
COMMUNITY DEVELOPMENT

Department Information

Matthew Arcieri, Planning & Community Development Director

(703) 257-8232

www.manassasva.gov/communitydevelopment

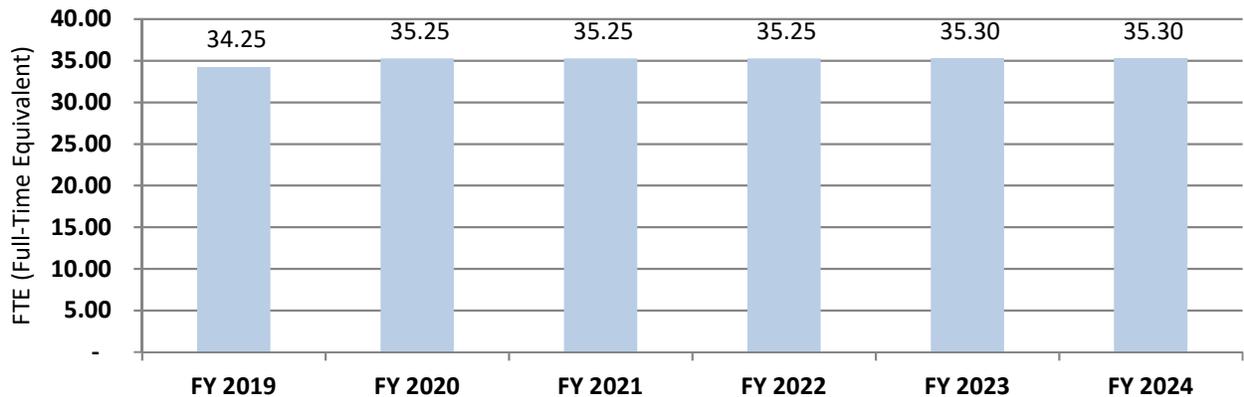


**Budget
FY 2024**

Over (Under)

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Over (Under) Adopted FY 2023	
	#	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	-	-
<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	18.30	57	18.30	57	18.30	-	-
DEPARTMENT TOTAL	74	35.30	74	35.30	74	35.30	-	-

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

- Successfully relocated planning & development operations to the Customer Service Center with minimal disruption to permits and inspection services
- Adopted new design guidelines for the historic district
- Completed updates to DCSM Art. 9 (Transportation)
- Approved the Van Metre rezoning in the downtown south neighborhood of Holmes Heights, which will add 247 new single family detached townhomes in the downtown over the next several years
- Continued plan review, permitting, and inspections for the new Public Safety Facility, Jefferson Square, Didlake, and the Harris Building addition
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (90% success rate)
- Installed 43 bike racks in parks, schools, Downtown, and at City Buildings (total of 99 bike racks, 10 bike lockers and 1 repair station installed since 2017)
- Supported the installation of 3.9 miles of new bike lanes and paths (total of 13 miles in the last four years) and secured 12 million in transportation funding, including full NVTA funding of the Liberia Avenue 3rd land project
- Successfully opened Stonewall Park Pool on-time and despite significant nationwide hiring issues for lifeguards
- Completed park improvements at Lee Manor Park and Mayfield Intermediate School
- Completed design and began construction of the Manassas Museum expansion and renovation

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	2,734,793	3,506,820	3,506,820	3,835,820	329,000
Purchased Services	538,303	292,600	1,176,453	349,550	56,950
Internal Services	691,924	682,050	682,050	725,810	43,760
Other Charges	381,611	820,430	820,754	887,430	67,000
Supplies	137,419	165,200	181,091	157,650	(7,550)
Capital	57,315	-	450,369	-	-
Expenditure Category Total:	\$ 4,541,366	\$ 5,467,100	\$ 6,817,537	\$ 5,956,260	\$ 489,160

Division Summary

Administration	378,090	373,500	410,500	421,900	48,400
Planning	453,270	522,870	529,808	524,740	1,870
Development Services	1,010,603	1,099,960	1,099,960	1,190,970	91,010
Property Code Enforcement	418,646	483,770	483,770	522,380	38,610
Parks, Culture & Recreation	2,280,487	2,985,200	4,291,698	3,294,470	309,270
Board of Zoning Appeals	269	1,800	1,800	1,800	-
Division Summary Total:	\$ 4,541,366	\$ 5,467,100	\$ 6,817,537	\$ 5,956,260	\$ 489,160

BUDGET HIGHLIGHTS

Changes include additional funding for programming at the Art Factory, salary and benefit increases, 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the overall appearance of the City compared to national average	75% / +14%	75% / +14%	75% / +14%	65% / +11%	65% / +11%
Outcome (Effectiveness) Resident satisfaction with the quality of Parks and Recreation programs and facilities compared to national average	66% / +5%	66% / +5%	66% / +5%	61% / +10%	61% / +10%
Outcome (Effectiveness) Resident satisfaction with Manassas as a well planned community	51%	51%	51%	46%	46%
Outcome (Effectiveness) % of employees with positive feedback regarding development and support within their department	63.7%	63.7%	65%	63.7%	65%

DIVISION EXPENDITURE OVERVIEW

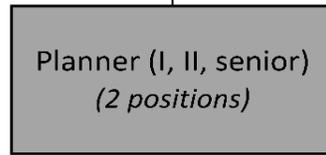
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	226,139	333,620	333,620	385,000	51,380
Purchased Services	120,635	8,000	44,676	4,000	(4,000)
Internal Services	16,580	13,780	13,780	16,250	2,470
Other Charges	6,730	11,350	11,674	10,950	(400)
Supplies	4,337	6,750	6,750	5,700	(1,050)
Capital	3,669	-	-	-	-
Expenditure Category Total:	\$ 378,090	\$ 373,500	\$ 410,500	\$ 421,900	\$ 48,400

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COMMUNITY DEVELOPMENT

Planning



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
Planning Manager	1	1.00	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

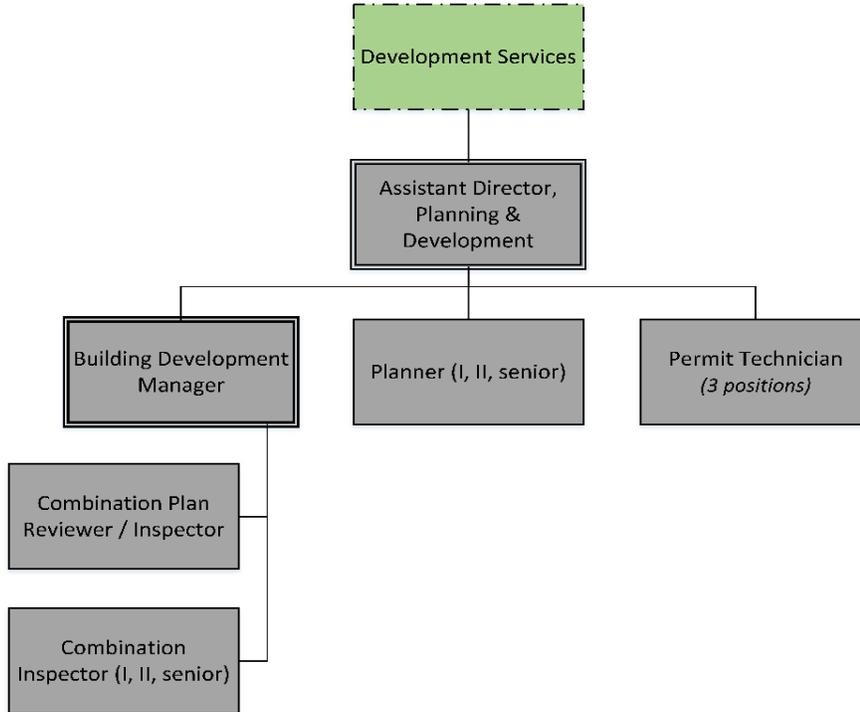
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with flow of traffic and ease of getting around the City compared to national average	49% / -2%	49% / -2%	49% / -2%	38% / -9%	38% / -9%
Outcome (Effectiveness) Resident satisfaction with overall quality of new development	57%	57%	57%	48%	48%
Outcome (Effectiveness) Resident satisfaction with efforts to improve existing commercial corridors	38%	38%	38%	29%	29%
Outcome (Effectiveness) # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	6 / 50%	12 / 50%	8 / 85%	6 / 67%	8 / 85%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	345,203	399,000	399,000	399,620	620
Purchased Services	14,548	23,200	30,138	24,000	800
Internal Services	88,682	90,870	90,870	93,670	2,800
Other Charges	4,734	9,300	9,300	6,950	(2,350)
Supplies	103	500	500	500	-
Expenditure Category Total:	\$ 453,270	\$ 522,870	\$ 529,808	\$ 524,740	\$ 1,870

COMMUNITY DEVELOPMENT

Development Services



	Adopted		Amended		Budget		Budget	
	FY 2023		FY 2023		FY 2024		FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Development Services</i>								
Assistant Director, Planning & Development	-	-	1	1.00	1	1.00	1	1.00
Building Development Manager	1	1.00	1	1.00	1	1.00	-	-
Land Development Manager	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)	3	3.00	3	3.00	3	3.00	-	-
Division Total	8	8.00	8	8.00	8	8.00	-	-

**Budget
FY 2024
Over (Under)**

**Adopted
FY 2023**

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

- | | | |
|--|-----------------------|------|
| <ul style="list-style-type: none"> • Provide reliable, consistent customer service that communicates building, development, and zoning code requirements clearly and simply | Sustaining Excellence | SE-1 |
| <ul style="list-style-type: none"> • 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

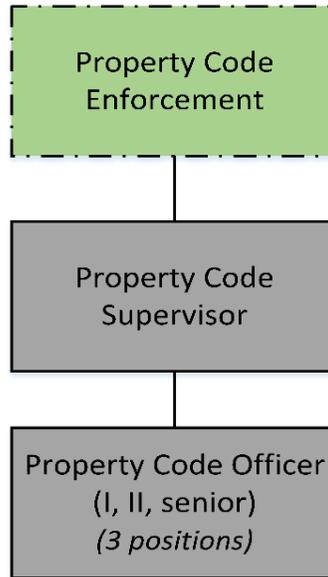
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of site plans / % of site plans reviewed in 4 weeks	39 / 43%	48 / 46%	40 / 85%	30 / 67%	40 / 85%
Outcome (Effectiveness) % of inspections performed on day requested	85%	86%	90%	96%	95%
Outcome (Effectiveness) % of first review of building plans completed in 2.5 weeks	87%	73%	95%	80%	95%
Outcome (Effectiveness) # of priority-processed Site and Building Plans	8	7	10	5	5

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	859,713	925,000	925,000	1,027,000	102,000
Purchased Services	331	5,500	5,500	5,500	-
Internal Services	141,117	152,910	152,910	140,420	(12,490)
Other Charges	5,684	11,300	11,300	12,800	1,500
Supplies	3,758	5,250	5,250	5,250	-
Expenditure Category Total:	\$ 1,010,603	\$ 1,099,960	\$ 1,099,960	\$ 1,190,970	\$ 91,010

COMMUNITY DEVELOPMENT

Property Code Enforcement



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
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

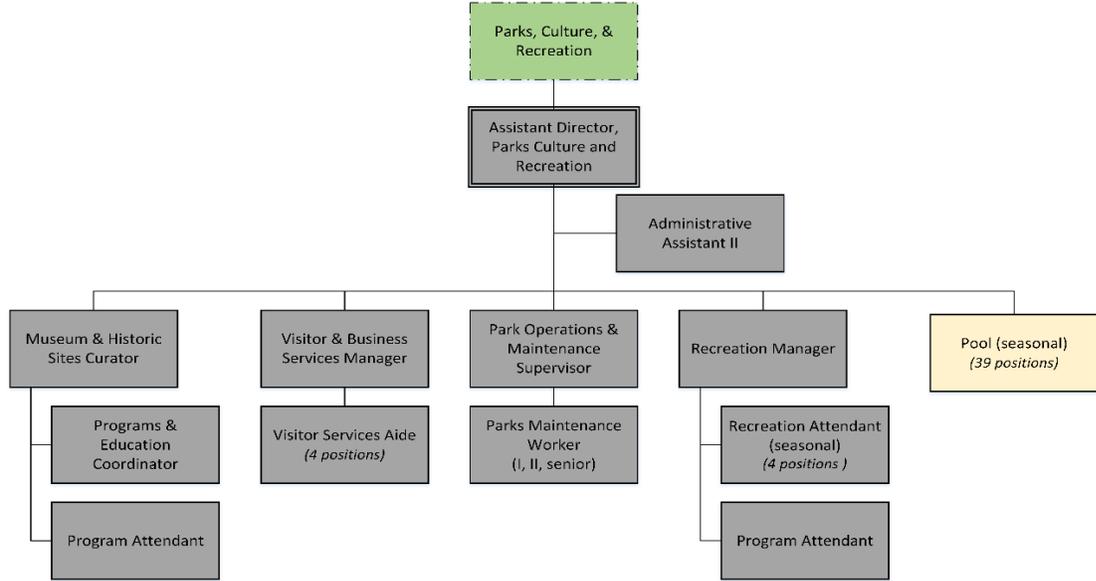
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the enforcement litter & debris cleanup compared to national average	48% / +6%	48% / +6%	48% / +6%	45% / -1%	45% / -1%
Outcome (Effectiveness) Resident satisfaction with the enforcement of mowing & cutting of weeds & grass compared to national average	49% / +13%	49% / +13%	49% / +13%	46% / -1%	46% / -1%
Outcome (Effectiveness) Resident satisfaction with the enforcement of residential property maintenance compared to national average	50% / +7%	50% / +7%	50% / +7%	46% / +1%	46% / +1%
Efficiency (Workload) % of cases disposed of in 45 days (abated or transferred to City Attorney)	94%	90%	95%	89%	95%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	363,372	429,000	429,000	464,000	35,000
Purchased Services	590	600	600	600	-
Internal Services	49,140	47,770	47,770	50,880	3,110
Other Charges	4,973	5,400	5,400	5,900	500
Supplies	571	1,000	1,000	1,000	-
Expenditure Category Total:	\$ 418,646	\$ 483,770	\$ 483,770	\$ 522,380	\$ 38,610

COMMUNITY DEVELOPMENT

Parks, Culture, & Recreation



**Budget
FY 2024
Over (Under)**

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>Parks, Culture, & Recreation</u>								
Assistant Director, Parks Culture and Recreation	-	-	1	1.00	1	1.00	1	1.00
Culture and Recreation Services Manager	1	1.00	-	-	-	-	(1)	(1.00)
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Park Operations and Maintenance Supervisor	1	1.00	1	1.00	1	1.00	-	-
Parks Maintenance Worker (I, II, senior)	1	1.00	1	1.00	1	1.00	-	-
Recreation Manager	1	1.00	1	1.00	1	1.00	-	-
Program Attendant	1	0.50	1	0.50	1	0.50	-	-
Recreation Attendant (Seasonal)	-	-	4	0.50	4	0.50	4	0.50
Program Attendant (Seasonal)	1	0.05	-	-	-	-	(1)	(0.05)
Museum & Historic Sites Curator	1	1.00	1	1.00	1	1.00	-	-
Programs and Education Coordinator	1	1.00	1	1.00	1	1.00	-	-
Visitor & Business Services Manager	1	1.00	1	1.00	1	1.00	-	-
Visitor Services Aide	4	2.00	4	2.50	4	2.50	-	0.50
Program Attendant	1	0.50	1	0.50	1	0.50	-	-
Pool Staff (Seasonal)	42	7.25	39	6.30	39	6.30	(3)	(0.95)
Division Total	57	18.30	57	18.30	57	18.30	-	-

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

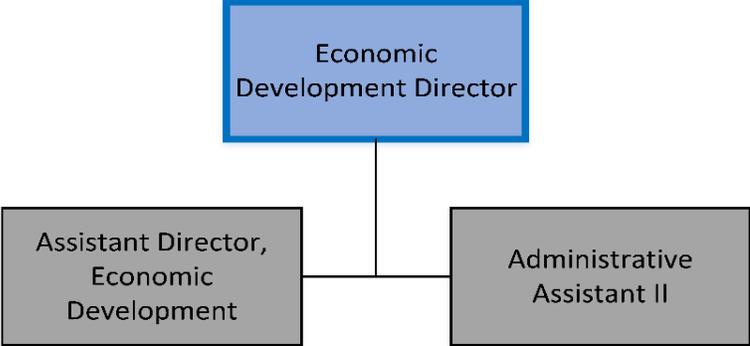
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the availability of information about City parks and recreation programs	55%	55%	55%	44%	44%
Outcome (Effectiveness) # of programs and events	44	52	89	34	61
Outcome (Effectiveness) Total revenues / Total donations	\$212,000 / \$2,000	\$142,642 / \$58,994	\$200,000 / \$50,000	\$165,000 / \$60,000	\$200,000 / \$50,000
Outcome (Effectiveness) # of park maintenance work orders / # of total orders completed	521 / 535	391 / 350	390 / 370	385 / 340	380 / 345

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	940,096	1,419,200	1,419,200	1,559,200	140,000
Purchased Services	402,198	254,500	1,094,739	314,650	60,150
Internal Services	396,406	376,720	376,720	424,590	47,870
Other Charges	359,490	783,080	783,080	850,830	67,750
Supplies	128,651	151,700	167,591	145,200	(6,500)
Capital	53,646	-	450,369	-	-
Expenditure Category Total:	\$ 2,280,487	\$ 2,985,200	\$ 4,291,698	\$ 3,294,470	\$ 309,270

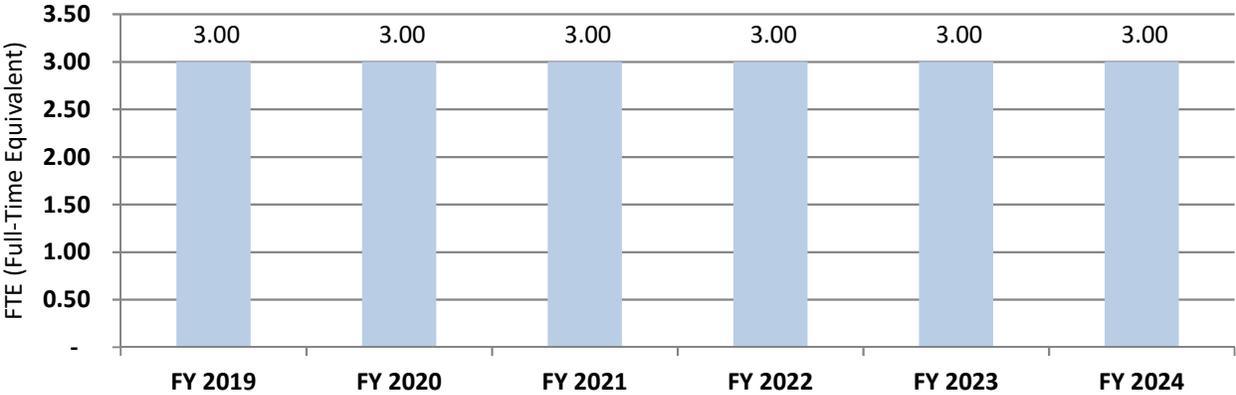
ECONOMIC DEVELOPMENT

Department Information
 Patrick Small, Economic Development
 Director
 (703) 257-8881
www.manassasva.gov/economicdevelopment



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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 II	-	-	1	1.00	1	1.00	1	1.00
Administrative Assistant I	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 large industrial prospects to redevelop the Glen-Gery Brickyard and sites along Dean Drive
- Worked with two new high tech/advanced manufacturing clients to establish UAS businesses in the City
- Established new partnership with Chamber of Commerce to conduct and support numerous ribbon cuttings City-wide
- Continued working on the redevelopment of two Opportunity Sites in Historic Downtown
- Secured state funding to assist with evaluating the MIFCO property for redevelopment
- Worked to adopt a Purchase and Sale Agreement for the EG Smith Ballfields and to help identify alternative sites for their replacement
- Renewed the Buchanan Development Agreement
- Worked with Buchanan to attract additional tenants and investment to the Landing
- Engaged in ongoing master planning at the Landing for office product, landscaping, pond fountains and the waterfront trail
- Assisted 36 existing businesses of which 12 expanded by making additional capital investments and/or adding jobs
- Worked with 85 business prospects and converted 18 into new business locations; Citywide EBVP call program worked with more than 130 businesses
- Successfully nominated City businesses for PW Chamber awards, with City businesses winning 6 of the 9 total awards
- Completed fifth full year of operations at CenterFuse and third full year of Mason SBDC program
- Helped re-launch small business & entrepreneur group 1 Million Cups
- Closed on sale of Parcel 1 and began negotiations for the sale of Parcel 3 at the Landing
- Oversees Facade and Landscape programs which have granted \$420,000 and leveraged more than \$4.225 million; a 10:1 return on investment
- Mathis Avenue: Held public input sessions in March and continued design work
- Began work on new tourism website and template for new tourism eNewsletter
- Continued marketing the City's GRADUATE! Program to raise the percentage of individuals with a high school education or greater
- Led initiative to establish GED testing in Spanish and organized Spanish outreach to Manassas residents

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	390,702	471,620	471,620	520,620	49,000
Purchased Services	180,732	220,590	415,437	220,590	-
Internal Services	20,770	25,730	25,730	25,120	(610)
Other Charges	405,287	356,100	487,100	366,100	10,000
Supplies	2,996	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 1,000,487	\$ 1,082,040	\$ 1,407,887	\$ 1,140,430	\$ 58,390
Division Summary					
Administration	1,000,487	1,082,040	1,407,887	1,140,430	58,390
Division Summary Total:	\$ 1,000,487	\$ 1,082,040	\$ 1,407,887	\$ 1,140,430	\$ 58,390

BUDGET HIGHLIGHTS

Changes include the addition of membership to NOVA Economic Development Alliance, salary and benefit increases, 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of new businesses (prospects / new business conversions)	72 / 10	85 / 18	50 / 5	50 / 5	50 / 5
Output (Actions Taken) # of business expansions (businesses assisted / actual expansions)	41 / 13	36 / 12	50 / 10	50 / 10	50 / 10
Output (Actions Taken) Event participation / # of events	82,044 / 5	398,000 / 19	400,000 / 15	400,000 / 15	450,000 / 15
Output (Actions Taken) Resident satisfaction with the City's ability to develop Vacant Commercial Areas	38%	38%	38%	29%	29%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	390,702	471,620	471,620	520,620	49,000
Purchased Services	180,732	220,590	415,437	220,590	-
Internal Services	20,770	25,730	25,730	25,120	(610)
Other Charges	405,287	356,100	487,100	366,100	10,000
Supplies	2,996	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 1,000,487	\$ 1,082,040	\$ 1,407,887	\$ 1,140,430	\$ 58,390

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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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Purchased Services	10,326	51,000	51,000	51,000	-
Other Charges	11,299,453	13,569,310	13,869,310	14,251,000	681,690
Expenditure Category Total:	\$ 11,309,779	\$ 13,620,310	\$ 13,920,310	\$ 14,302,000	\$ 681,690

Division Summary	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Corrections	5,058,507	5,933,630	6,433,630	6,617,000	683,370
Commonwealth Attorney	349,501	492,000	492,000	501,000	9,000
Courts	594,434	869,000	869,000	871,900	2,900
Sheriff's Office	905,058	1,075,000	1,075,000	1,124,000	49,000
Area Agency on Aging	321,069	369,000	369,000	315,000	(54,000)
Public Health	53,323	78,000	78,000	80,000	2,000
Community Services	2,471,167	2,860,000	2,660,000	2,821,000	(39,000)
Library	1,145,729	1,273,080	1,273,080	1,312,000	38,920
Cooperative Extension	97,985	101,000	101,000	93,000	(8,000)
Prince William Health Dept	198,811	450,000	450,000	450,000	-
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	98,095	99,000	99,000	101,000	2,000
Division Summary Total:	\$ 11,309,779	\$ 13,620,310	\$ 13,920,310	\$ 14,302,000	\$ 681,690

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Coroners Fees	480	1,000	1,000	1,000	-
Court Appointed Attorney Fees	-	20,000	20,000	20,000	-
Grant Writing Services	9,846	30,000	30,000	30,000	-
Outreach to Detention	32,883	160,000	160,000	160,000	-
Juvenile Care	105,484	650,000	650,000	650,000	-
Criminal Justice Office PSA Serv	99,936	175,000	175,000	175,000	-
Adult Detention Center (Jail)	4,809,878	4,897,630	5,397,630	5,581,000	683,370
Expenditure Category Total:	\$ 5,058,507	\$ 5,933,630	\$ 6,433,630	\$ 6,617,000	\$ 683,370

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Commonwealth Attorney	349,501	492,000	492,000	501,000	9,000
Courts	594,434	869,000	869,000	871,900	2,900
Sheriff's Office	905,058	1,075,000	1,075,000	1,124,000	49,000
Area Agency on Aging	321,069	369,000	369,000	315,000	(54,000)
Public Health	53,323	78,000	78,000	80,000	2,000
Community Services	2,471,167	2,860,000	2,660,000	2,821,000	(39,000)
Library	1,145,729	1,273,080	1,273,080	1,312,000	38,920
Cooperative Extension	97,985	101,000	101,000	93,000	(8,000)
Expenditure Category Total:	\$ 5,938,266	\$ 7,117,080	\$ 6,917,080	\$ 7,117,900	\$ 820

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
School Support					
Operating - Trsfr to Schools	55,341,610	57,001,900	57,001,900	58,712,000	1,710,100
Debt - Trsfr to Debt Service Fund	6,082,905	6,140,400	6,140,400	6,263,210	122,810
Category Total:	61,424,515	63,142,300	63,142,300	64,975,210	1,832,910
Transfers to Other Funds					
Debt Service Fund (City Debt)	4,701,710	4,795,750	4,795,750	4,891,660	95,910
Social Services Fund	2,097,056	2,602,000	2,602,000	2,602,000	-
CIP Funds	1,828,000	1,520,000	8,040,468	9,770,000	8,250,000
Category Total:	8,626,766	8,917,750	15,438,218	17,263,660	8,345,910
Other					
Contributions/Donations	137,500	150,000	150,000	175,000	25,000
Miscellaneous Contingency	-	300,000	300,000	1,800,000	1,500,000
Community Investments	9,959	350,000	2,284,971	350,000	-
Housing Initiatives	-	-	-	2,000,000	2,000,000
Grants/Donations	10,933,274	500,000	1,285,079	850,000	350,000
Category Total:	11,080,733	1,300,000	4,020,050	5,175,000	3,875,000
EXPENDITURE TOTAL:	\$ 81,132,014	\$ 73,360,050	\$ 82,600,568	\$ 87,413,870	\$ 14,053,820

BUDGET HIGHLIGHTS

Major changes include a \$1,710,100 (3%) increase in the transfer to the Schools for operations, a \$25,000 increase in non-profit contributions and \$350,000 federal grant for a Transportation Master Plan update. Miscellaneous contingency contains \$1,500,000 for future school staff salary increases. The transfer to the CIP has increased by \$8,250,000 to reflect \$2,000,000 one-time use of capital reserves to fund police radio replacement, \$6,000,000 one-time use of restricted reserves for future economic development, and a \$250,000 increase in City Paygo projects.

NON-DEPARTMENTAL

Contributions/Donations

DIVISION EXPENDITURE OVERVIEW

Agency	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
ACTS-Combined	30,000	35,000	35,000	25,000	(10,000)
ACTS-Emergency Assistance	-	-	-	15,000	15,000
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	-
Boxes of Basics	-	-	-	3,000	3,000
CASA	1,500	3,000	3,000	3,000	-
Independence Empowerment	1,000	-	-	-	-
Manassas Baptist Church	-	-	-	10,000	10,000
NOVA Food Rescue	-	-	-	25,000	25,000
NVFS-Healthy Families	15,000	15,000	15,000	-	(15,000)
NVFS-Serve Food Pantry*	10,000	15,000	15,000	15,000	-
Project Mend-A-House	3,000	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	3,000	-
Center for the Arts-Operations*	30,000	30,000	30,000	-	(30,000)
Freedom Museum	-	2,000	2,000	4,000	2,000
Hylton Perf. Arts Cntr.-Veterans*	5,000	5,000	5,000	4,000	(1,000)
Manassas Ballet	25,000	25,000	25,000	25,000	-
Manassas Community Chorale	3,000	3,000	3,000	4,000	1,000
Manassas Symphony	3,000	3,000	3,000	4,000	1,000
Prince William Little Theatre	2,000	2,000	2,000	4,000	2,000
Payments to Other Entities	-	-	-	25,000	25,000
EXPENDITURE TOTAL:	\$ 137,500	\$ 150,000	\$ 150,000	\$ 175,000	\$ 25,000

*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 - \$59,500 (Culture & Recreation)
- Hylton Performing Arts Center - \$312,410 (Culture & Recreation)

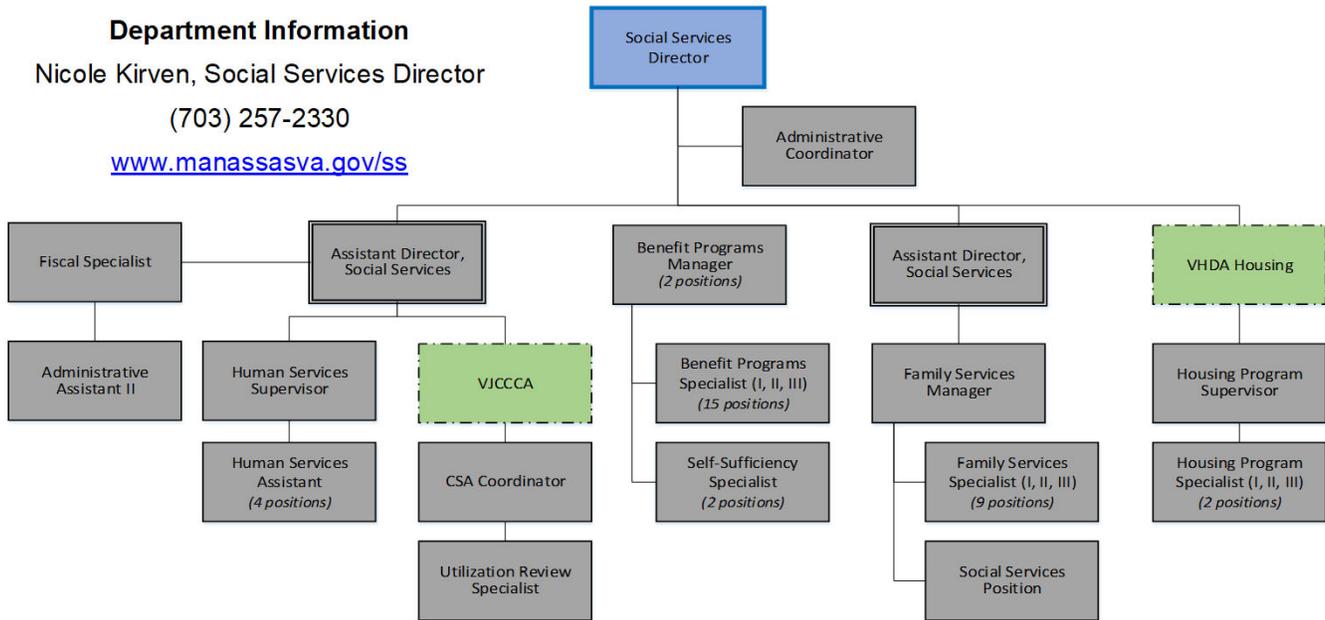
SOCIAL SERVICES

Department Information

Nicole Kirven, Social Services Director

(703) 257-2330

www.manassasva.gov/ss

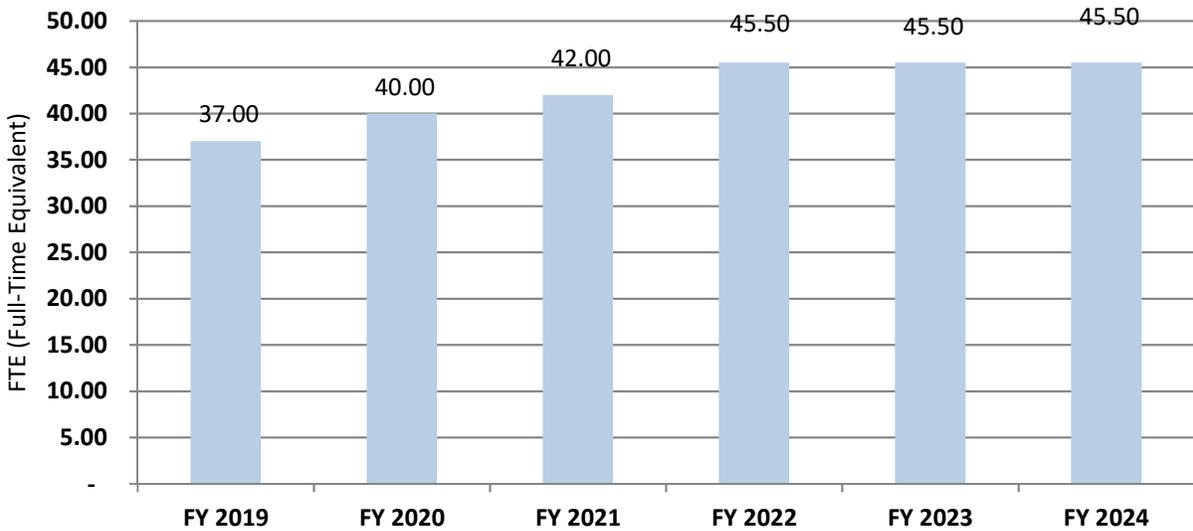


	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
SOCIAL SERVICES								
Social Services Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Social Services	2	2.00	2	2.00	2	2.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
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	1	1.00
Family Services Specialist (I, II, III, IV)	9	9.00	8	8.00	8	8.00	(1)	(1.00)
Benefit Programs Manager	2	2.00	2	2.00	2	2.00	-	-
Benefit Programs Specialist (I, II, III)	15	15.00	15	15.00	15	15.00	-	-
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	-	-
Utilitization Review Analyst	-	-	1	1.00	1	1.00	1	1.00
Intensive Care Coordinator	1	1.00	-	-	-	-	(1)	(1.00)
Social Services Position	1	1.00	1	1.00	1	1.00	-	-

SOCIAL SERVICES

	Adopted		Amended		Budget		Budget	
	FY 2023		FY 2023		FY 2024		FY 2024	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>VHDA Housing Program</i>							-	-
Housing Program Supervisor	1	1.00	1	1.00	1	1.00	-	-
Housing Program Specialist (I, II)	-	-	2	1.50	2	1.50	2	1.50
Housing Program Agent (I, II)	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

- Implemented a new check in system to capture an accurate count of customers, average wait time, and length of process
- Approval of the reclassification of positions for Family Services and Benefits Program Specialists to receive proper classifications and compensation
- Transition to electronic files
- Implementation of the new Family First Program
- New Implementation of SNAP E&T
- Leadership Track for Retention
- Modernizing the aging IT System
- Hiring developing and retaining a qualified workforce as evidenced by EPPE
- (Holistic) Family Disciplinary Approach (MDT post FAPT)
- Enhancements of Customer Services through Customer Service Protocol
- Over \$83.566 million went back into the economy from the programs and services that we provide

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	3,586,193	4,716,350	4,716,350	4,933,660	217,310
Purchased Services	105,659	173,720	173,720	172,000	(1,720)
Internal Services	119,539	128,940	128,940	152,660	23,720
Other Charges	2,426,146	2,839,720	2,842,087	2,790,770	(48,950)
Supplies	20,205	38,200	38,200	33,200	(5,000)
Transfers/Contingencies	-	50,000	50,000	-	(50,000)
Expenditure Category Total:	\$ 6,257,742	\$ 7,946,930	\$ 7,949,297	\$ 8,082,290	\$ 135,360

Division Summary

Joint Program	3,961,278	5,179,170	5,181,537	5,356,690	177,520
Benefit Program	456,832	663,500	663,500	614,500	(49,000)
Service Program	67,301	119,500	119,500	103,250	(16,250)
VIEW Program	50,491	75,000	75,000	80,000	5,000
Local Shares / Contributions	100,000	100,000	100,000	100,000	-
VHDA Housing Program	213,875	287,390	287,390	305,480	18,090
VJCCCA	59,184	59,870	59,870	59,870	-
Children's Services Act (CSA)	1,348,782	1,462,500	1,462,500	1,462,500	-
Division Summary Total:	\$ 6,257,742	\$ 7,946,930	\$ 7,949,297	\$ 8,082,290	\$ 135,360

BUDGET HIGHLIGHTS

Changes include salary and benefit increases 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

- Implemented CQI protocol of establishing an identified Comptroller that examines and supervises expenditures per unit to reduce potential audit findings and overpayments 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 Community Vitality CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) # of invoices processed	1,483	3,368	1,600	1,700	2,000
Efficiency (Workload) Number of walk-in clients served	5,767	5,247	7,300	5,800	6,400
Input (Resources Utilized) # of community events attended	22	19	16	35	20
Outcome (Effectiveness) # of IT service requests	N/A	1,300	N/A	1,430	1,600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	3,373,302	4,429,660	4,429,660	4,629,180	199,520
Purchased Services	105,659	173,720	173,720	172,000	(1,720)
Internal Services	119,539	128,940	128,940	152,660	23,720
Other Charges	342,574	358,650	361,017	369,650	11,000
Supplies	20,205	38,200	38,200	33,200	(5,000)
Transfers/Contingencies	-	50,000	50,000	-	(50,000)
Expenditure Category Total:	\$ 3,961,278	\$ 5,179,170	\$ 5,181,537	\$ 5,356,690	\$ 177,520

SOCIAL SERVICES

Benefit Program

FUNCTIONS / ACTIVITIES

Benefit Programs strives to aid the City of Manassas most vulnerable residents and help them achieve their highest level of self-sufficiency. This unit administers a variety of programs including: Child Care, Energy Assistance, Medical Assistance, Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Virginia Initiative for Education and Work, and SNAP Employment & Training.

OBJECTIVES

City Council Priority & Goal

- | | | |
|--|-----------------------|------|
| <ul style="list-style-type: none"> ● Provide customer service driven by a shared vision to improve the life and living conditions of residents | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> ● Promote the well-being of our residents through the delivery of essential public services with opportunities to continue education, enter the workforce, and become self-sufficient (VIEW, SNAP, ET) | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> ● Promote the well-being of our residents through the delivery of essential benefits (Medicaid, TANF, SNAP) | Sustaining Excellence | SE-4 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of households approved for medical and health related assistance	N/A	5,589	N/A	5,200	4,500
Outcome (Effectiveness) # of households assisted with food purchasing power	N/A	1,598	N/A	1,300	1,200
Outcome (Effectiveness) # of household requesting TANF / # of people receiving financial assistance	222 / 284	243 / 307	100 / 200	200 / 250	175 / 200
Outcome (Effectiveness) # of households that requested Energy Assistance / # of households assisted with home energy needs	176 / 153	210 / 194	200 / 150	225 / 200	250 / 200

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Other Charges	456,832	663,500	663,500	614,500	(49,000)
Expenditure Category Total:	\$ 456,832	\$ 663,500	\$ 663,500	\$ 614,500	\$ (49,000)

SOCIAL SERVICES

Service Program

FUNCTIONS / ACTIVITIES

The Service Program Division promotes and supports the development of healthy families and protects the city of Manassas children and adults from abuse and neglect. These services are rendered through the subunits of Child Protective Services (CPS), Adult Protective Services (APS), Foster Care (FC), and other related programs.

OBJECTIVES

	City Council Priority & Goal	
• Meet the needs of customers and comply with federal and state requirements through responding and providing supportive services for vulnerable City residents	Community Vitality	CV-5
• Provide prevention services to children and vulnerable adults to enhance safety and protective factors	Sustaining Excellence	SE-4
• Reduce abuse and neglect to children by eradicating childhood fatalities (for children in the care of the department)	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of CPS referrals	519	446	775	480	500
Outcome (Effectiveness) # of Referrals for APS and AS	94	162	105	175	198
Outcome (Effectiveness) # of children in FC / # of children returned home, adopted, emancipated, or custody transferred to a relative	23 / N/A	14 / 9	17 / N/A	14 / 8	13 / 7
Outcome (Effectiveness) # of prevention cases	N/A	6	N/A	20	30

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Other Charges	67,301	119,500	119,500	103,250	(16,250)
Expenditure Category Total:	\$ 67,301	\$ 119,500	\$ 119,500	\$ 103,250	\$ (16,250)

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	
• Ensure housing quality standard for the health and safety of eligible residents	Community Vitality	CV-3
• Monitor landlord and property management participation	Community Vitality	CV-1
• Track rental housing stock within Manassas City and Manassas Park	Community Vitality	CV-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of approved vouchers leased / # of Housing and Urban Developed approved vouchers available	301 / 336	300 / 323	316 / 336	347 / 359	347 / 365
Outcome (Effectiveness) Payments received by landlord	N/A	\$3.97 M	\$4.00 M	\$4.28 M	\$4.28 M
Outcome (Effectiveness) # of inspections conducted annually / % passing inspections	400 / 80%	413 / 87%	465 / 80%	465 / 80%	465 / 85%
Efficiency (Workload) Number of client meetings	N/A	N/A	1,000	1,608	1,760

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	212,891	286,690	286,690	304,480	17,790
Other Charges	983	700	700	1,000	300
Expenditure Category Total:	\$ 213,875	\$ 287,390	\$ 287,390	\$ 305,480	\$ 18,090

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 comprehensive 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) # of cases assessed by Family Assessment & Planning Team (FAPT) / % of cases not CSA-funded	111 / 3%	155 / 2%	110 / 1%	168 / 1%	170 / 1%
Outcome (Effectiveness) # of CSA-funded cases / % of residential placements	48 / 12%	56 / 15%	46 / 7%	50 / 14%	55 / 15%
Outcome (Effectiveness) # of private day school cases / % of CSA funding used for private school placements	10 / 51%	12 / 33%	9 / 36%	11 / 60%	12 / 62%
Outcome (Effectiveness) # of foster care cases / % eligible for federal IV-E funding	24 / 25%	27 / 23%	28 / 20%	20 / 12%	20 / 10%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Other Charges	1,348,782	1,462,500	1,462,500	1,462,500	-
Expenditure Category Total:	\$ 1,348,782	\$ 1,462,500	\$ 1,462,500	\$ 1,462,500	\$ -

FIRE AND RESCUE

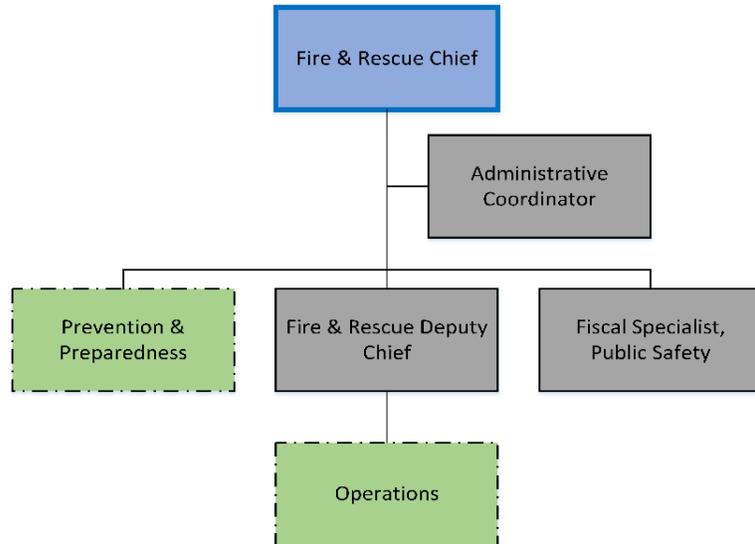
Department Information

Edward Mills, Fire & Rescue Chief

Administration: (703) 257-8465

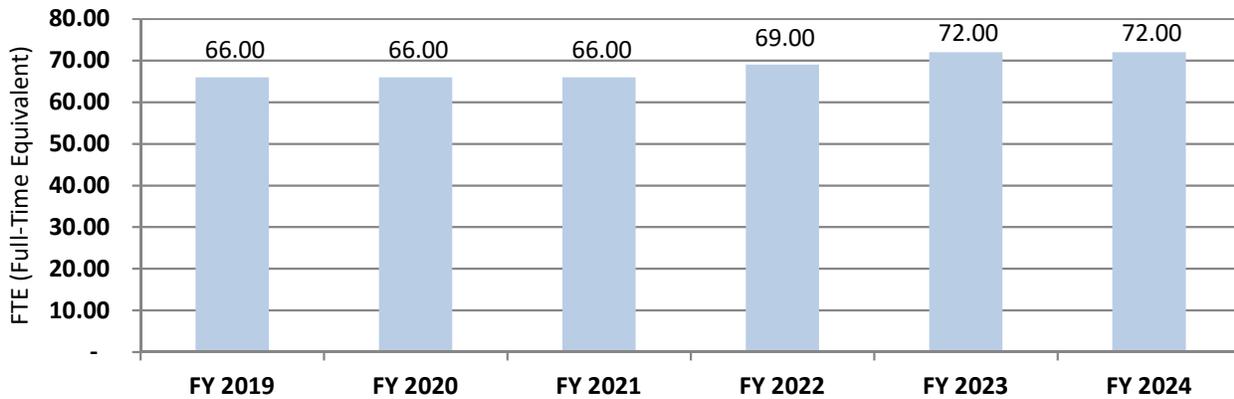
Non-Emergency: (703) 792-6500

www.manassasva.gov/fire



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
<i>Operations</i>	65	65.00	65	65.00	65	65.00	-	-
<i>Prevention & Preparedness</i>	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	72	72.00	72	72.00	72	72.00	-	-

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

- Purchase of new LifePaks, Lucas Devices, and Automatic External Defibrillators
- Purchase of new Radios
- Hiring of a new Fire Chief
- Hiring of 9 Firefighters
- Fire and Rescue Headquarters relocated to new Public Safety Facility on Grant Avenue
- First recruit attending Prince William County's Fire Academy
- Emergency Management Division held a functional Emergency Operations Center Exercise
- New Emergency Operations Center is up and running as part of the new Public Safety Facility move
- Continuation of Lunch and Learn Incentive Program for Emergency Management
- Emergency Management is working on the City's Damage Assessment Plan
- Community Outreach and Public Education efforts have resumed post-pandemic
- Revisions to Consolidated Dispatch contract with Prince William County and Manassas Park

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	7,567,342	9,144,290	9,377,308	9,379,290	235,000
Purchased Services	257,247	399,460	418,297	369,700	(29,760)
Internal Services	1,378,628	1,603,350	1,606,450	2,247,700	644,350
Other Charges	643,309	780,040	786,868	710,810	(69,230)
Supplies	242,500	589,610	569,815	642,500	52,890
Capital	368,309	1,182,000	2,423,574	500,000	(682,000)
Transfers/Contingencies	761,069	1,365,000	1,365,000	1,380,000	15,000
Expenditure Category Total:	\$ 11,218,403	\$ 15,063,750	\$ 16,547,312	\$ 15,230,000	\$ 166,250

Division Summary

Administration	2,355,682	3,056,050	3,056,778	3,023,310	(32,740)
Operations	6,674,693	8,260,340	8,277,749	8,506,180	245,840
Prevention & Preparedness	261,221	324,870	324,870	355,570	30,700
Volunteer Fire	148,250	180,000	180,000	180,000	-
Volunteer Rescue	78,671	99,000	99,000	99,000	-
Consolidated Budget	1,388,119	2,514,410	3,449,388	2,418,320	(96,090)
Emergency Operations Center	85,930	229,080	229,080	247,620	18,540
Fire & Rescue Grants	225,837	400,000	930,447	400,000	-
Division Summary Total:	\$ 11,218,403	\$ 15,063,750	\$ 16,547,312	\$ 15,230,000	\$ 166,250

BUDGET HIGHLIGHTS

Changes include equipment replacement per the replacement plan (medic unit and command vehicles), salary and benefit increases, and standard adjustments to internal service charges including adding command vehicles to the City's Vehicle Maintenance program.

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

- | | | |
|---|-----------------------|------|
| <ul style="list-style-type: none"> ● Protect the community by managing/coordinating fire suppression and emergency medical services staffing and activities within the community | Sustaining Excellence | SE-4 |
| <ul style="list-style-type: none"> ● Integrate and maintain records management system | Sustaining Excellence | SE-1 |
| <ul style="list-style-type: none"> ● 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with quality of local fire protection compared to national average	91% / +12%	91% / +12%	91% / +12%	86% / +8%	86% / +8%
Outcome (Effectiveness) # of emergency vehicle responses	11,873	12,332	12,700	12,500	12,500
Input (Resources Utilized) Total call volume / % of EMS calls	6,762 / 74%	6,578 / 89%	6,800 / 75%	6,800 / 75%	6,800 / 75%
Outcome (Effectiveness) # of interviewed applicants / # of applicants hired	N/A / 7	N/A / 8	25 / 17	25 / 18	15 / 7

DIVISION EXPENDITURE OVERVIEW

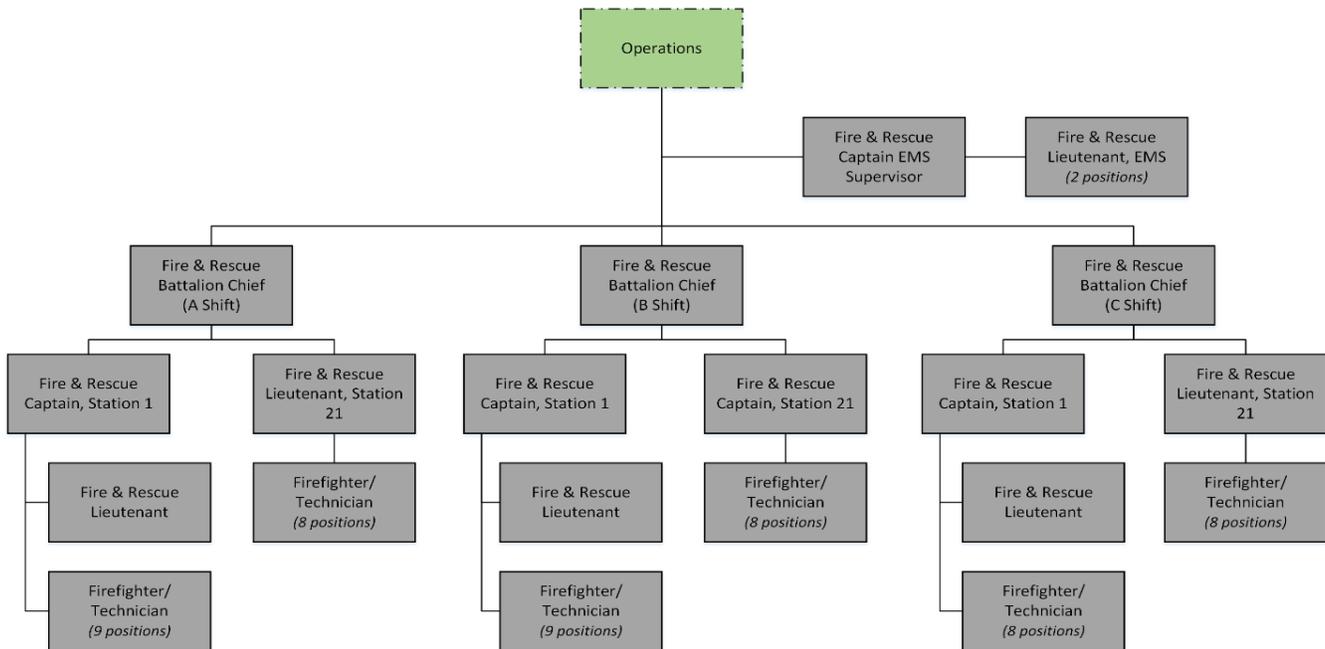
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	581,833	682,670	682,670	682,670	-
Purchased Services	4,186	4,500	4,500	4,500	-
Internal Services	878,130	863,960	863,960	894,440	30,480
Other Charges	115,370	121,320	122,048	35,700	(85,620)
Supplies	15,095	18,600	18,600	26,000	7,400
Transfers/Contingencies	761,069	1,365,000	1,365,000	1,380,000	15,000
Expenditure Category Total:	\$ 2,355,682	\$ 3,056,050	\$ 3,056,778	\$ 3,023,310	\$ (32,740)

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FIRE AND RESCUE

Operations



	Adopted		Amended		Budget		Budget	
	FY 2023		FY 2023		FY 2024		FY 2024	
	#	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	7	7.00	7	7.00	1	1.00
Firefighter/Technician	51	51.00	50	50.00	50	50.00	(1)	(1.00)
Division Total	65	65.00	65	65.00	65	65.00	-	-

**Budget
FY 2024
Over (Under)
Adopted
FY 2023**

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

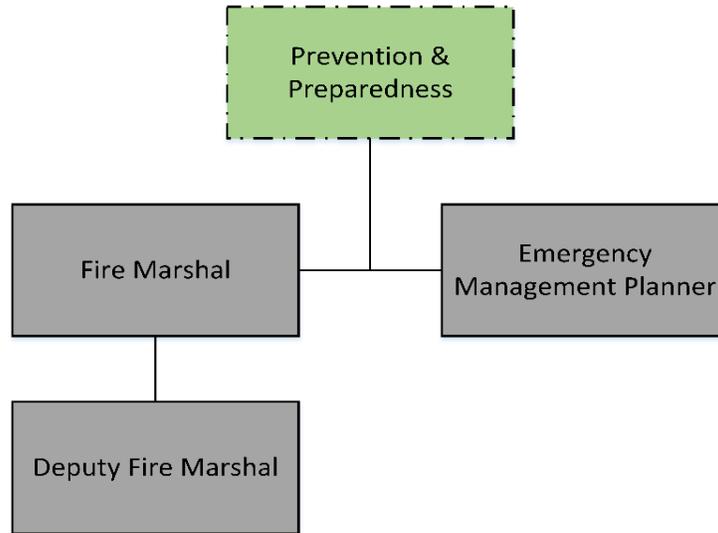
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with quality of emergency medical services compared to national average	90% / +9%	90% / +9%	90% / +9%	84% / +12%	84% / +12%
Outcome (Effectiveness) Resident satisfaction with how quickly fire & rescue responds compared to national average	91% / +12%	91% / +12%	91% / +12%	86% / +13%	86% / +13%
Output (Actions Taken) % of first unit arrival within 4 minutes or less of dispatch (Goal of 90%)	64.53%	71.63%	65%	65%	65%
Output (Actions Taken) % of Advanced Life Support response arrival within 8 minutes or less of dispatch (Goal of 90%)	96.11%	96.93%	96%	96%	96%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	6,612,237	8,152,930	8,152,930	8,367,930	215,000
Purchased Services	543	4,700	4,700	5,000	300
Other Charges	22,697	51,250	51,250	53,250	2,000
Supplies	39,216	51,460	68,869	80,000	28,540
Expenditure Category Total:	\$ 6,674,693	\$ 8,260,340	\$ 8,277,749	\$ 8,506,180	\$ 245,840

FIRE AND RESCUE

Prevention & Preparedness



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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 <i>Restricted/Grant</i>	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	
<ul style="list-style-type: none"> 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
<ul style="list-style-type: none"> Enhance public safety and welfare through the thorough investigation of fire incidents 	Sustaining Excellence	SE-4
<ul style="list-style-type: none"> Maintain criminal enforcement efforts for incendiary fires 	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Number of known inspectable occupancies / % inspected annually	1,557 / 54%	1,634 / 51%	1,600 / 100%	1,600 / 50%	1,600 / 100%
Efficiency (Workload) Total number of inspections / % of failed inspections requiring a second visit	1,109 / 20%	841 / 40%	1,600 / 0%	872 / 38.8%	1,600 / 0%
Output (Actions Taken) HAZU Permit Issues / HAZU Revenue	547 / \$91,650	442 / \$99,100	500 / \$50,000	500 / \$100,000	500 / \$75,000
Outcome (Effectiveness) Fire-related casualties / # of fires in inspected occupancies / # of investigations	0 / 2 / 114	0 / 0 / 103	0 / 0 / 100	0 / 0 / 100	0 / 0 / 100

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	247,260	308,690	308,690	328,690	20,000
Purchased Services	2,141	2,200	2,200	5,200	3,000
Other Charges	6,312	9,680	9,680	13,680	4,000
Supplies	5,507	4,300	4,300	8,000	3,700
Expenditure Category Total:	\$ 261,221	\$ 324,870	\$ 324,870	\$ 355,570	\$ 30,700

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Local Sources					
General Property Taxes	40,644	40,200	40,200	40,200	-
Source Total:	40,644	40,200	40,200	40,200	-
REVENUE TOTAL:	\$ 40,644	\$ 40,200	\$ 40,200	\$ 40,200	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Purchased Services	1,875	36,700	36,700	36,700	-
Other Charges	3,164	3,500	3,500	3,500	-
EXPENDITURE TOTAL:	\$ 5,039	\$ 40,200	\$ 40,200	\$ 40,200	\$ -

BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Service District is \$0.0828, which is a reduction from the FY 2023 rate of \$0.0041. The tax rate is adjusted annually to a rate that generates \$40,200 in revenue. As of June 30, 2022, the fund balance in this fund is \$136,404.

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Local Sources					
Charges for Services	140,655	150,000	150,000	150,000	-
Source Total:	140,655	150,000	150,000	150,000	-
REVENUE TOTAL:	\$ 140,655	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Supplies	1,748	-	-	-	-
Capital	-	150,000	150,000	150,000	-
EXPENDITURE TOTAL:	\$ 1,748	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

BUDGET HIGHLIGHTS

As of June 30, 2022 the fund balance in this fund is \$1,152,749.

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

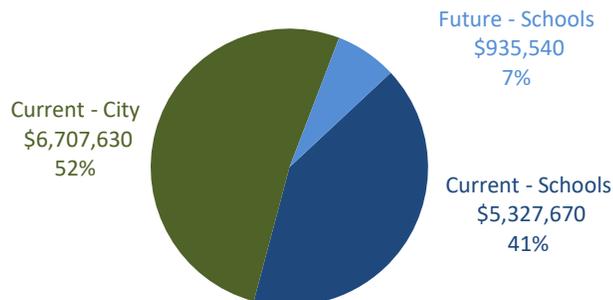
Revenue by Source	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Federal Government					
IRS Bond Interest Credits	9,754	-	-	-	-
Source Total:	9,754	-	-	-	-
Other Financing Sources					
Trsfr - General Fund (City)	4,701,710	4,795,750	4,795,750	4,891,660	95,910
Trsfr - General Fund (Schools)	6,082,905	6,140,400	6,140,400	6,263,210	122,810
Trsfr - Schools	3,000,000	-	-	-	-
Trsfr - Fire and Rescue Fund	761,069	770,000	770,000	770,000	-
Use of City Debt Reserves	-	1,286,530	1,286,530	1,045,970	(240,560)
Source Total:	14,545,684	12,992,680	12,992,680	12,970,840	(21,840)
REVENUE TOTAL:	\$ 14,555,438	\$ 12,992,680	\$ 12,992,680	\$ 12,970,840	\$ (21,840)

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Fiscal Agent, Planning, Legal	770	66,800	66,800	75,430	8,630
City Current Debt Service	5,035,053	6,785,480	6,785,480	6,632,200	(153,280)
School Current Debt Service	5,504,361	5,411,590	5,411,590	5,327,670	(83,920)
School Future Debt Capacity	-	728,810	728,810	935,540	206,730
EXPENDITURE TOTAL:	\$ 10,540,184	\$ 12,992,680	\$ 12,992,680	\$ 12,970,840	\$ (21,840)

BUDGET HIGHLIGHTS

Major changes include a decrease in Use of City Debt Capacity and an increase in the contribution for Future Debt Capacity for Schools per the Debt Funding Plan for Schools. As of June 30, 2022, the fund balance in this fund is \$15,868,832 of which \$9,290,288 is reserved for future City Debt Service and \$6,578,544 is reserved for future School Debt Service.



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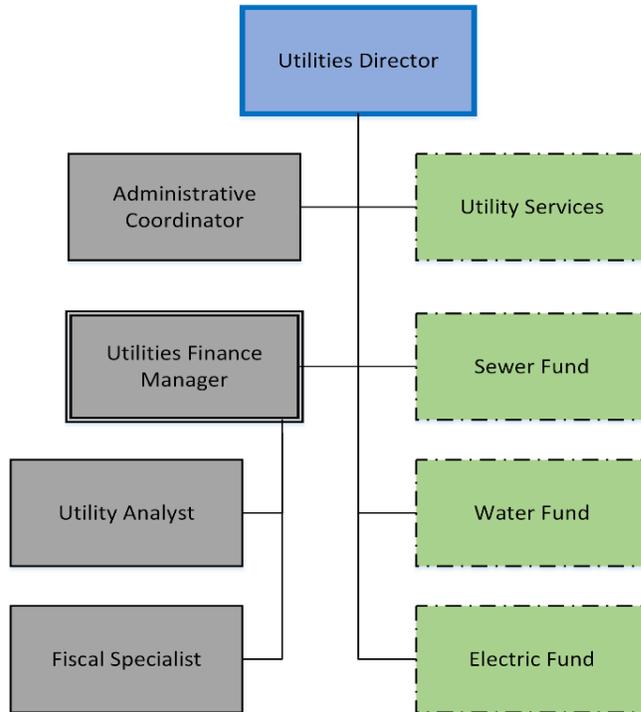
UTILITIES

Department Information

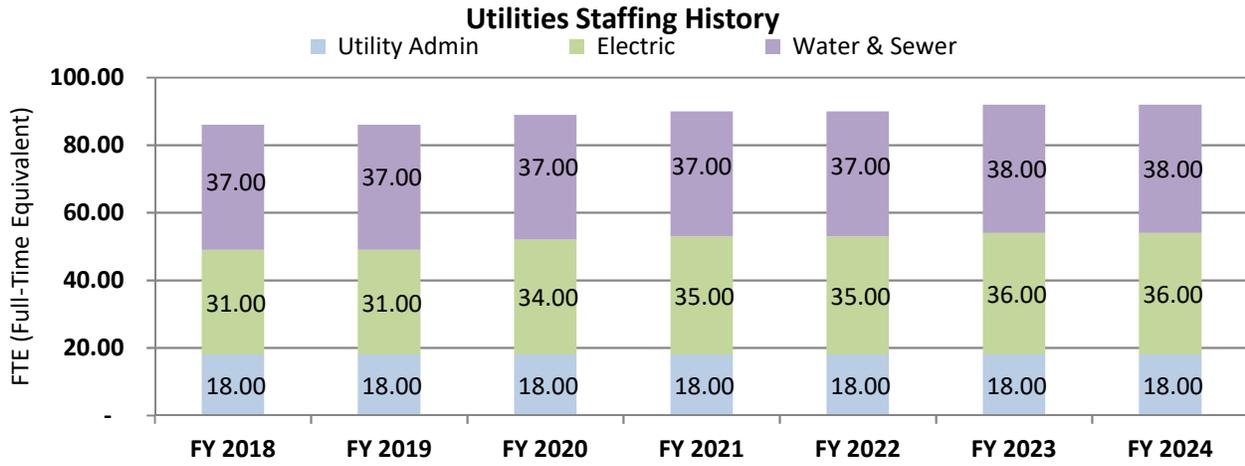
Tony Dawood, Utilities Director

(703) 257-8382

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	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
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	35	35.00	35	35.00	-	-
<i>Water & Sewer</i>	38	38.00	38	38.00	38	38.00	-	-
DEPARTMENT TOTAL	92	92.00	92	92.00	92	92.00	-	-



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

- Rehabilitated with CIPP liner 6071.9 ft of Mainline Sanitary Sewer
- Rehabilitated 61 sanitary sewer manholes and 35 sanitary sewer laterals
- Replaced all sanitary sewer laterals on Grant Avenue from Prince William to Wellington Road
- Replaced 130' of 8" sanitary sewer main including new manholes
- Rehabilitated and replaced pumps controls and structure for redoubt sewer lift station
- Completed the 3452' of 16" waterline on Grant avenue from Prince William to Wellington road
- Replaced flocculators 3 and 4 including new motor drives at City's Water Treatment Plant
- Replaces valves and actuators throughout Water Treatment to increase resiliency and reliability
- Started construction of Water Treatment Plant Clearwell number # 2
- Completed design on Phase VA and VB of W-42 Water Transmission Main project
- Quarry St. – Installed 1300' underground primary and secondary. Removed 10 poles with OH facilities
- Installed 8 street lights. Foster Dr, Dean Dr. – Installed 2000' underground primary and secondary
- Removed 10 poles with OH facilities. Grant Ave – 50% complete. Installed 2200' underground primary and secondary
- Installed UG electric service (2000KVA) and telecom to new facility
- Designed, constructed, and energized 12,500 feet (2.4 miles) of new UG primary cable in conduit
- Preventative maintenance required to the station transformer. Routine inspections identified potential problems with the transformer, initiating a plan to overhaul and replace suspect parts
- Specified, purchased, and performed the replacement of all secondary bushings, repaired several minor oil leaks, upgraded all gauges, removed filtered and replaced the internal oil, and refinished (repainted) entire transformer and associated appurtenances
- Updated switchgear at Digges Rd. and Water plant generators
- Installed 2 – 1MW Generators at the Public Safety Facility
- Replaced 8 exhaust systems at VMEA Gen site

UTILITIES

DEPARTMENT EXPENDITURE OVERVIEW

<u>Expenditure Category</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Adopted</u>	<u>FY 2023 Amended</u>	<u>FY 2024 Budget</u>	<u>Increase (Decrease)</u>
Sewer Fund					
Salaries & Benefits	979,582	1,333,680	1,333,680	1,523,680	190,000
Purchased Services	7,781,255	7,895,500	8,988,528	8,031,100	135,600
Internal Services	1,027,080	1,164,590	1,164,590	1,121,450	(43,140)
Other Charges	26,706	38,000	38,204	38,990	990
Supplies	116,410	115,050	115,152	115,100	50
Capital	25,000	0	0	50,000	50,000
Debt/Other Uses	5,865,138	6,195,820	6,195,820	6,572,680	376,860
Transfers/Contingencies	575,454	906,000	1,050,000	3,030,000	2,124,000
Fund Total:	16,396,626	17,648,640	18,885,974	20,483,000	2,834,360
Water Fund					
Salaries & Benefits	2,832,408	3,292,150	3,292,150	3,442,150	150,000
Purchased Services	480,930	626,700	1,198,671	648,050	21,350
Internal Services	1,409,380	1,641,850	1,641,850	1,492,430	(149,420)
Other Charges	561,356	568,600	568,804	593,000	24,400
Supplies	2,441,008	2,170,750	2,515,970	2,129,700	(41,050)
Capital	-	100,000	100,000	100,000	-
Debt/Other Uses	2,841,013	3,437,650	3,437,650	3,580,670	143,020
Transfers/Contingencies	8,217,459	238,200	271,200	3,634,000	3,395,800
Fund Total:	18,783,555	12,075,900	13,026,294	15,620,000	3,544,100
Electric Fund					
Salaries & Benefits	5,908,120	6,717,210	6,717,210	7,817,210	1,100,000
Purchased Services	1,477,525	1,324,130	1,499,350	1,418,530	94,400
Internal Services	1,644,959	1,712,350	1,712,350	1,732,090	19,740
Other Charges	348,684	442,300	446,440	446,900	4,600
Supplies	29,305,290	30,976,740	32,988,284	40,899,540	9,922,800
Capital	293,687	181,000	198,336	330,000	149,000
Debt/Other Uses	1,026,575	1,323,420	1,323,420	1,355,730	32,310
Transfers/Contingencies	3,240,153	3,080,000	3,125,000	3,470,000	390,000
Fund Total:	43,244,992	45,757,150	48,010,389	57,470,000	11,712,850
Expenditure Category Total:	\$ 78,425,174	\$ 75,481,690	\$ 79,922,657	\$ 93,573,000	\$ 18,091,310

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 services, 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 - 0.0%

Water - 0.0%

Electric - 4.0%

The typical single-family residential utility bill would increase an average \$3.96 per month.

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

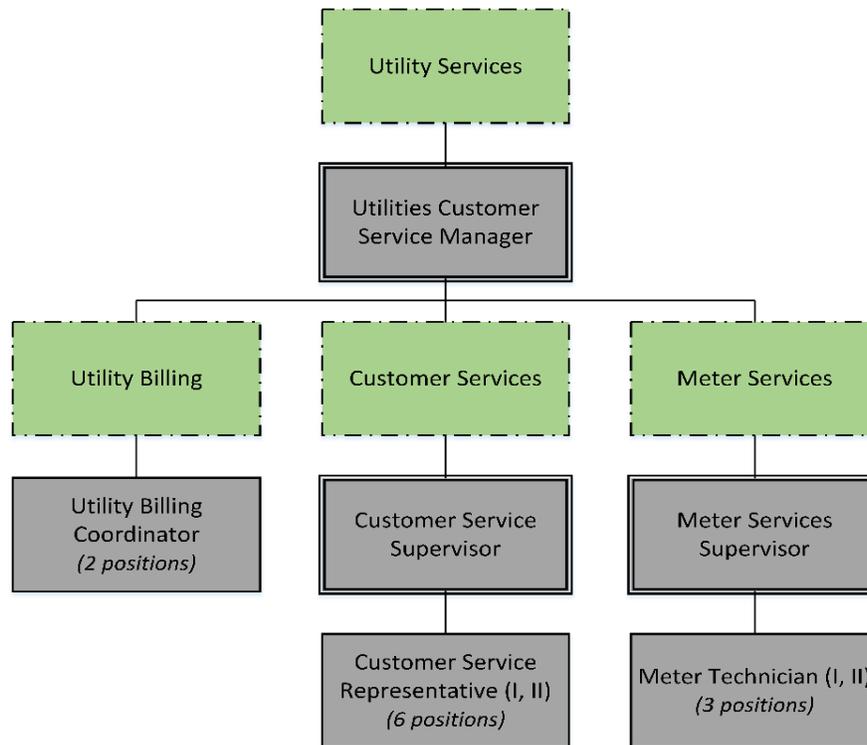
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets) Electric / Water / Sewer	6.54 / 12.96 / 11.48	7.47 / 10.21 / 14.12	6.00 / 10.00 / 7.50	7.50 / 10.00 / 11.00	7.50 / 10.00 / 9.00
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
Efficiency (Workload) Combined residential bill (5,000 gal/mo) / Combined Draper Aden Index	\$81.50 / \$80.21	\$85.30 / \$86.18	\$86.82 / \$89.75	\$86.32 / \$88.69	\$86.32 / \$91.31

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	597,361	551,200	551,200	780,700	229,500
Purchased Services	206,453	215,000	343,149	215,000	-
Internal Services	26,529	27,780	27,780	28,640	860
Other Charges	41,793	59,850	59,850	59,500	(350)
Supplies	4,569	7,800	7,800	7,700	(100)
Expenditure Category Total:	\$ 876,704	\$ 861,630	\$ 989,779	\$ 1,091,540	\$ 229,910

UTILITIES

Utility Services



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-

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

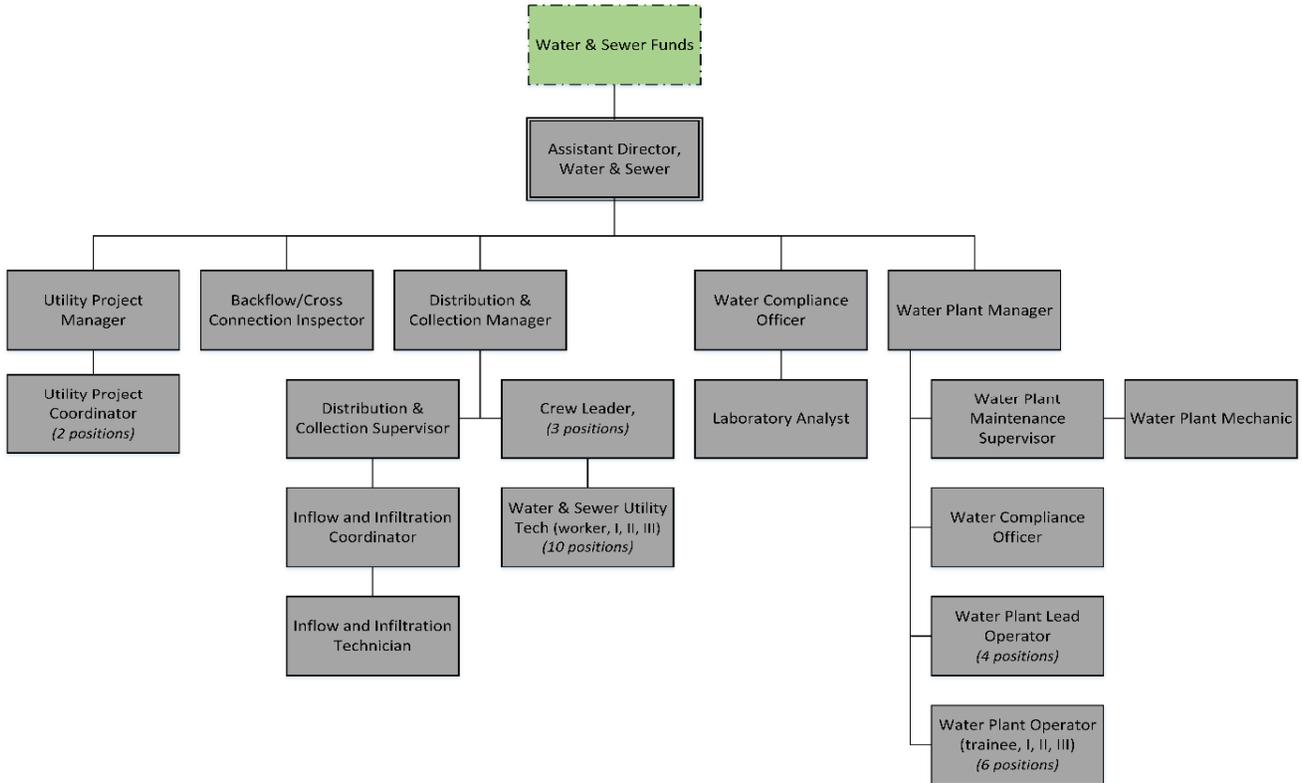
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) % of revenue paid by type: online / mail / in person	55.20% / 34.80% / 10.00%	53.29% / 32.35% / 14.36%	55.00% / 35.00% / 10.00%	52.55% / 37.45% / 10.00%	55.00% / 35.00% / 10.00%
Outcome (Effectiveness) # of accounts disconnected due to non-pay yearly	0	1,477	3,200	3,200	3,200
Efficiency (Workload) # of phone calls answered by customer service representatives	59,603	60,101	59,400	59,400	59,400
Outcome (Effectiveness) # of service calls received annually / Average time from service call received to complete restoration of service	1,996 / 100 min	1,850 / 52 min	2,100 / 90 min	1,900 / 60 min	2,000 / 85 min

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	679,688	760,690	760,690	826,920	66,230
Purchased Services	74,666	85,870	85,870	85,870	-
Internal Services	106,940	113,360	113,360	119,130	5,770
Other Charges	653	15,100	15,100	14,950	(150)
Supplies	978	10,000	10,000	9,800	(200)
Expenditure Category Total:	\$ 862,925	\$ 985,020	\$ 985,020	\$ 1,056,670	\$ 71,650

UTILITIES

Water & Sewer



UTILITIES

Water & Sewer

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
<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	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 - TRANSMISSION & DISTRIBUTION</u>								
Distribution & Collection Supervisor	1	1.00	1	1.00	1	1.00	-	-
Utility Project Coordinator	2	2.00	2	2.00	2	2.00	-	-
Crew Leader, Water & Sewer	1	1.00	1	1.00	1	1.00	-	-
Backflow/Cross Connection Program Inspector	1	1.00	1	1.00	1	1.00	-	-
Water & Sewer Utility Tech (worker, I, II, III)	5	5.00	5	5.00	5	5.00	-	-
<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)
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	6	6.00	6	6.00	1	1.00
Plant Maintenance Mechanic	1	1.00	1	1.00	1	1.00	-	-
Water Compliance Officer	-	-	1	1.00	1	1.00	1	1.00
Laboratory Analyst	2	2.00	2	2.00	2	2.00	-	-
Subtotal (Water & Sewer)	38	38.00	38	38.00	38	38.00	-	-

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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with reliability of sewer services compared to national average	90% / +24%	90% / +24%	90% / +24%	86% / +31%	86% / +31%
Outcome (Effectiveness) % of annual wastewater peak flow to total capacity	91.82%	91.82%	90.00%	92.00%	92.00%
Efficiency (Workload) Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	\$56.68 / \$48.09	\$59.25 / \$49.31	\$59.75 / \$51.85	\$59.25 / \$50.79	\$59.25 / \$52.31
Outcome (Effectiveness) % of gallons of infiltration and inflow	16.00%	14.00%	13.00%	13.00%	13.00%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	261,452	304,120	304,120	350,000	45,880
Purchased Services	1,654	8,500	12,740	8,000	(500)
Other Charges	1,980	6,450	6,450	6,690	240
Supplies	1,327	1,800	1,800	1,900	100
Expenditure Category Total:	\$ 266,412	\$ 320,870	\$ 325,110	\$ 366,590	\$ 45,720

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

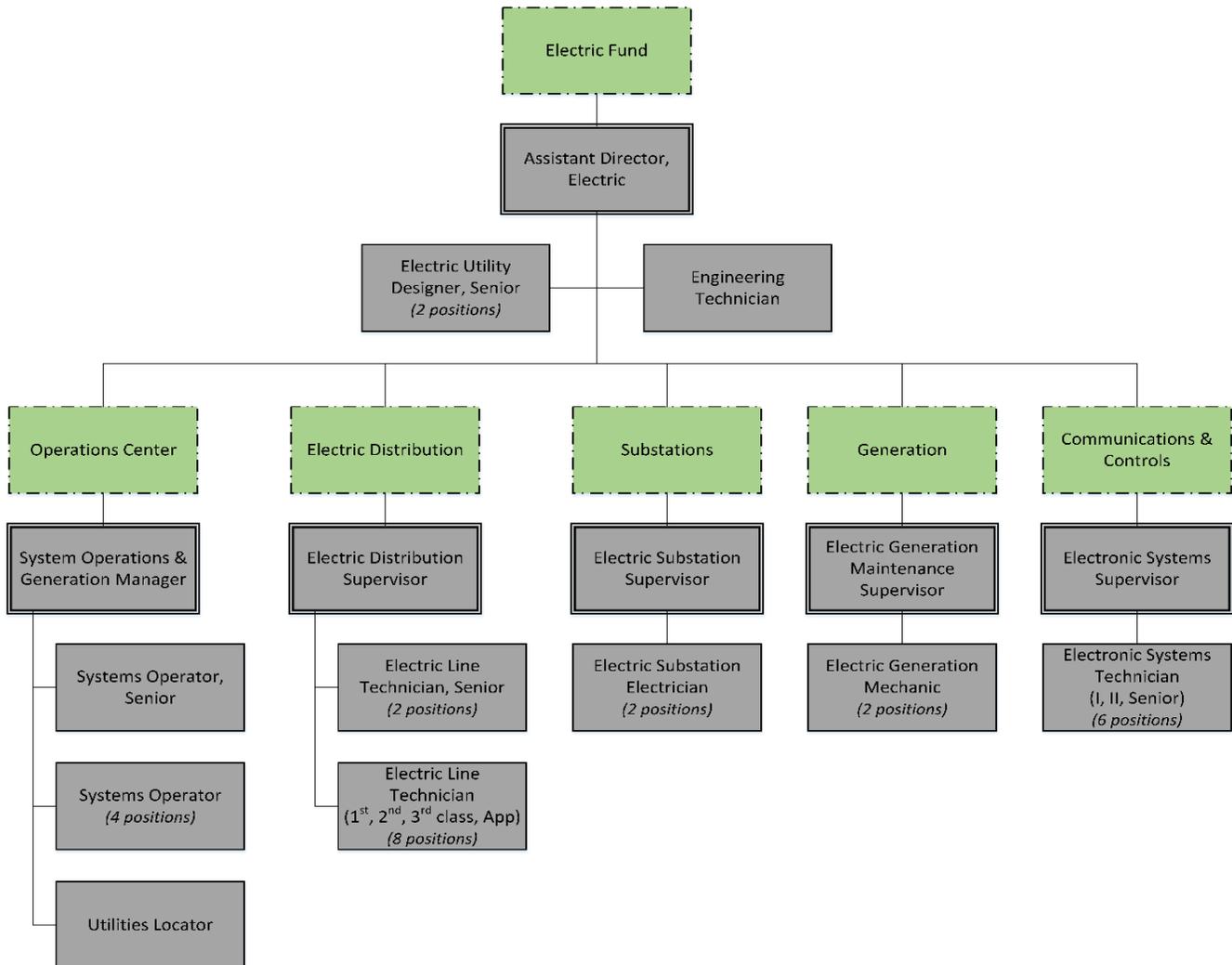
Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with reliability of water services compared to national average	93% / +29%	93% / +29%	93% / +29%	89% / +35%	89% / +35%
Outcome (Effectiveness) Resident satisfaction with taste and odor of drinking water compared to national average	77% / +10%	77% / +10%	77% / +10%	73% / +13%	73% / +13%
Efficiency (Workload) Residential Water Bill (5,000 gal/mo) / Draper Aden Index	\$24.82 / \$32.12	\$26.05 / \$36.87	\$27.07 / \$38.49	\$27.07 / \$37.90	\$27.07 / \$39.00
Outcome (Effectiveness) Regulatory Compliance (% days in compliance) / # in house & outsource testing per year	100% / 76,828	100% / 77,940	100% / 76,808	100% / 78,400	100% / 78,500

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	247,984	284,450	284,450	296,210	11,760
Purchased Services	18,349	5,000	30,763	5,000	-
Internal Services	13,390	14,190	14,190	14,330	140
Other Charges	2,332	6,500	6,500	7,000	500
Supplies	2,549	2,300	2,300	2,500	200
Expenditure Category Total:	\$ 284,605	\$ 312,440	\$ 338,203	\$ 325,040	\$ 12,600

UTILITIES

Electric



UTILITIES

Electric

	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	-	-
<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 (appren, 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	2	2.00	2	2.00	2	2.00	-	-
<u>COMMUNICATIONS & CONTROLS</u>								
Electronics Systems Supervisor	1	1.00	1	1.00	1	1.00	-	-
Electronics Systems Technician (I, II, senior)	6	6.00	6	6.00	6	6.00	-	-
Subtotal (Electric Utility)	35	35.00	35	35.00	35	35.00	-	-

UTILITIES

Electric Administration

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

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

SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with reliability of City electric services compared to national average	N/A	N/A	N/A	91% / +41%	91% / +41%
Outcome (Effectiveness) % of time that customers have electric power / # minutes outage per customer (SADI) annually	99.99% / 36	99.99% / 32	99.99% / 52	99.99% / 52	99.99% / 52
Efficiency (Workload) Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	100% / 8,299	100% / 8,467	100% / 10,500	100% / 10,000	100% / 10,000
Outcome (Effectiveness) Respond to all calls for streetlight repairs within 2 business days / # streetlights repaired	100% / 525	100% / 400	100% / 250	100% / 400	100% / 400

DIVISION EXPENDITURE OVERVIEW

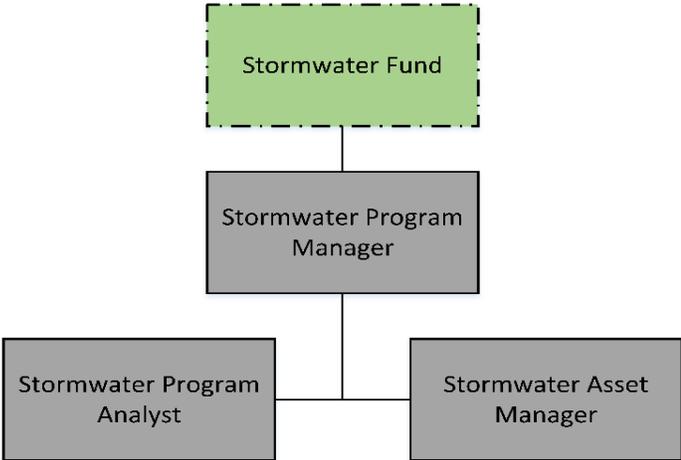
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	518,752	688,190	688,190	706,100	17,910
Purchased Services	11,996	36,000	36,000	36,000	-
Internal Services	6,880	7,310	7,310	9,150	1,840
Other Charges	2,293	8,600	8,600	8,400	(200)
Supplies	876	3,200	3,200	3,200	-
Expenditure Category Total:	\$ 540,796	\$ 743,300	\$ 743,300	\$ 762,850	\$ 19,550

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ENGINEERING

Stormwater



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Stormwater Fund</i>								
Stormwater Program Manager	1	1.00	1	1.00	1	1.00	-	-
Stormwater Asset Manager	1	1.00	1	1.00	1	1.00	-	-
Stormwater Program Analyst	-	-	1	1.00	1	1.00	1	1.00
Environmental Planner	1	1.00	-	-	-	-	(1)	(1.00)
Division Total	3	3.00	3	3.00	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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with the reliability of stormwater systems compared to national average	78% / +24%	78% / +24%	78% / +24%	73% / +22%	73% / +22%
Output (Actions Taken) # of City-owned SWMFs / cumulative % of SWMF inventory with deferred maintenance items complete	27 / 30%	27 / 56%	27 / 59%	27 / 52%	27 / 52%
Output (Actions Taken) # of resident complaints submitted / # completed / # requiring additional resources	50 / 15 / 35	45 / 43 / 19	30 / 15 / 50	30 / 15 / 34	30 / 15 / 40
Output (Actions Taken) # of IDDE dry weather inspections / % MS4 Permit Requirement (50 is the requirement)	112 / 224%	240 / 540%	100 / 200%	100 / 200%	100 / 200%

DIVISION EXPENDITURE OVERVIEW

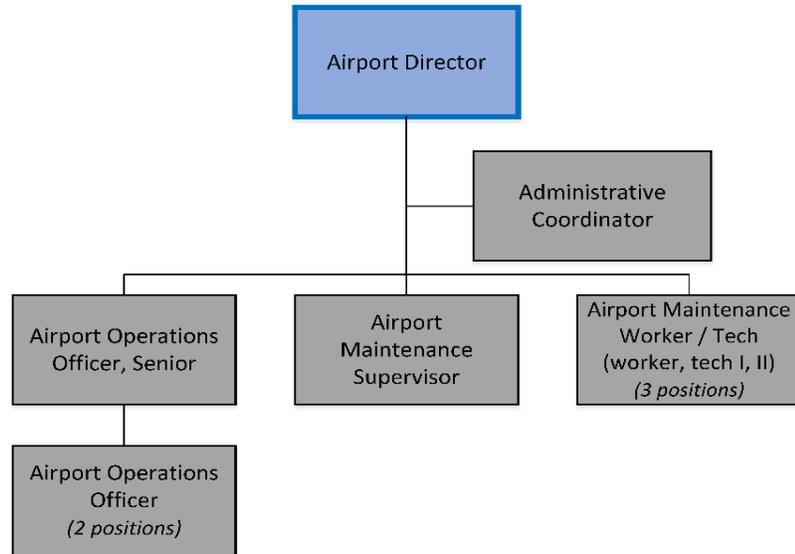
Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	187,624	556,190	556,190	556,190	-
Purchased Services	216,034	630,000	662,100	630,540	540
Internal Services	483,590	528,810	528,810	538,400	9,590
Other Charges	25,946	39,000	39,000	36,470	(2,530)
Supplies	13,419	42,000	42,000	40,000	(2,000)
Debt/Other Uses	245,937	456,500	456,500	453,400	(3,100)
Transfers/Contingencies	1,071,000	2,245,000	3,875,000	725,000	(1,520,000)
Expenditure Category Total:	\$ 2,243,550	\$ 4,497,500	\$ 6,159,600	\$ 2,980,000	\$ (1,517,500)

Department Information

Juan Rivera, Airport Director

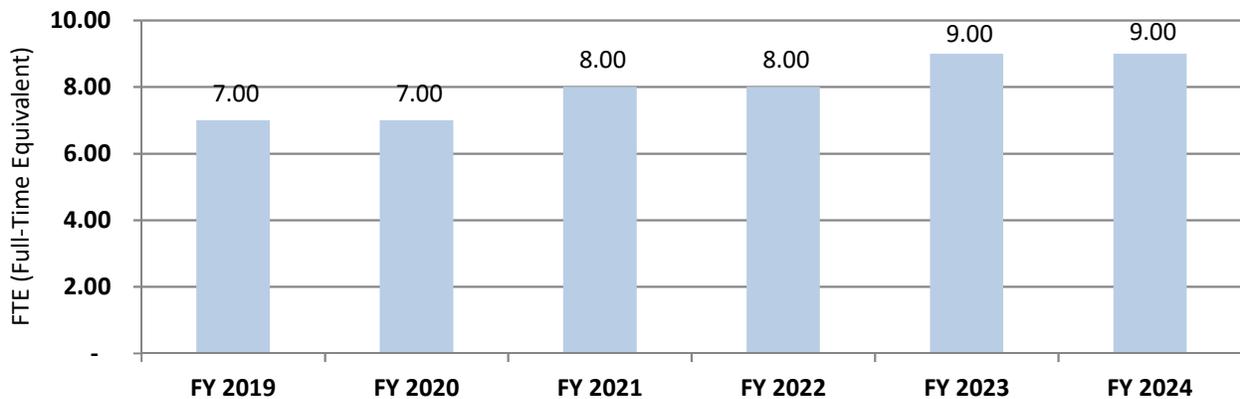
(703) 257-8261

www.manassasva.gov/airport



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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	2	2.00	2	2.00	2	2.00	-	-
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	9	9.00	9	9.00	9	9.00	-	-

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

- Replaced Fire Panel in Terminal Building
- Hired an Airport Maintenance Supervisor and Airport Operations Officer
- Updated Airport Financial Plan
- Coordinated and hosted an Aviation Career Fair in conjunction with the three local school systems in the Manassas area for middle and high school students
- Replaced the Airport's Rotating Beacon
- Milled and repaved three t-hangar alleyways East and West sides of Airport
- Hosted an Advanced Air Mobility Seminar
- Created a Career and Technical Education (CTE) working group with the three local school jurisdictions
- Security System Upgrades
- Restriped runway 16L/34R and Taxiway B
- Main Wind Cone and Supplemental Wind Cone replacements
- Attended VDOT Job Fair
- Hired a college Student for a 10 week Airport Intern program

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	817,770	1,144,230	1,144,230	1,224,230	80,000
Purchased Services	261,074	631,700	638,390	690,700	59,000
Internal Services	323,907	349,200	349,200	367,370	18,170
Other Charges	210,121	291,800	291,800	301,600	9,800
Supplies	85,511	336,500	336,500	398,500	62,000
Capital	72,127	107,000	107,000	200,000	93,000
Debt/Other Uses	563,962	205,150	205,150	209,930	4,780
Transfers/Contingencies	1,582,000	544,400	544,400	691,670	147,270
Expenditure Category Total:	\$ 3,916,471	\$ 3,609,980	\$ 3,616,670	\$ 4,084,000	\$ 474,020
Division Summary					
Administration	2,145,962	849,550	849,550	1,051,600	202,050
Division Summary Total:	\$ 2,145,962	\$ 849,550	\$ 849,550	\$ 1,051,600	\$ 202,050

BUDGET HIGHLIGHTS

Changes include an increase in supplies and mowing services, additional equipment purchases, an increase in the contribution to fund balance, salary and benefit increases, 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Efficiency (Workload) # of incidents / accidents	2 / 0	1 / 0	2 / 0	2 / 2	2 / 0
Efficiency (Workload) # of noise complaints / # of operations	40 / 92,784	26 / 107,270	35 / 92,000	35 / 115,000	30 / 120,000
Input (Workload) # of total operations / # of based aircraft	92,784 / 410	107,720 / 413	92,000 / 400	115,000 / 415	120,000 / 420
Efficiency (Workload) % of airport expenditures covered by airport revenues	147%	100%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Supplies	-	100,000	100,000	150,000	50,000
Debt/Other Uses	563,962	205,150	205,150	209,930	4,780
Transfers/Contingencies	1,582,000	544,400	544,400	691,670	147,270
Expenditure Category Total:	\$ 2,145,962	\$ 849,550	\$ 849,550	\$ 1,051,600	\$ 202,050

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PUBLIC WORKS

Solid Waste Fund



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Solid Waste Fund</i>								
Refuse-Recycling Coordinator	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I	1	0.50	1	0.50	1	0.50	-	-
Division Total	2	1.50	2	1.50	2	1.50	-	-

PUBLIC WORKS

Solid Waste Fund

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

City Council Priority & Goal

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

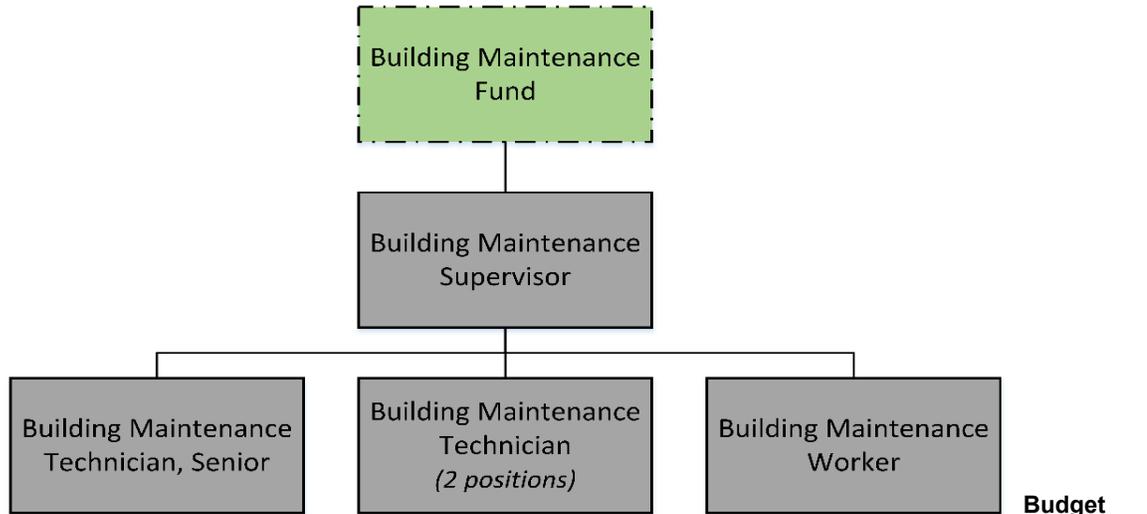
SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with quality of trash, recycling, and yard waste services compared to national average	80% / +12%	80% / +12%	80% / +12%	78% / +21%	78% / +21%
Outcome (Effectiveness) Resident satisfaction with residential curbside recycling compared to national average	81% / +12%	81% / +12%	81% / +12%	79% / +22%	79% / +22%
Outcome (Effectiveness) Resident satisfaction with residential yard waste collection compared to national average	78% / +11%	78% / +11%	78% / +11%	79% / +24%	79% / +24%
Efficiency (Workload) # of refuse tons curbside / # of recycle tons curbside	14,001 / 4,660	14,661 / 4,660	14,835 / 4,239	13,326 / 4,294	12,859 / 3,048

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	142,891	137,000	137,000	183,420	46,420
Purchased Services	3,100,309	3,333,330	3,833,330	4,122,000	788,670
Internal Services	261,535	356,240	356,240	292,620	(63,620)
Other Charges	3,700	6,700	6,700	8,000	1,300
Supplies	6,575	8,640	8,640	10,000	1,360
Capital	-	20,000	20,000	-	(20,000)
Debt/Other Uses	-	8,000	8,000	18,000	10,000
Transfers/Contingencies	-	75,000	75,000	111,960	36,960
Expenditure Category Total:	\$ 3,515,011	\$ 3,944,910	\$ 4,444,910	\$ 4,746,000	\$ 801,090

PUBLIC WORKS
Building Maintenance Fund



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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 |

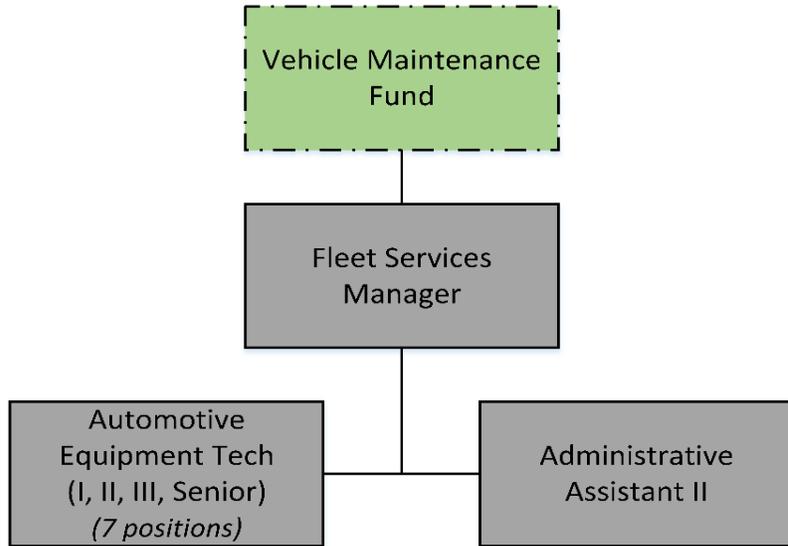
SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) Resident satisfaction with maintenance of City buildings and facilities compared to national average	78% / +15%	78% / +15%	78% / +15%	70% / +13%	70% / +13%
Efficiency (Workload) # of work orders completed	486	994	800	1,000	1,000
Input (Workload) # of square feet maintained / # of buildings	205,766 / 21	249,018 / 22	355,716 / 23	355,716 / 23	355,716 / 23
Output (Actions Taken) % of PMIs executed/scheduled	N/A	30%	95%	95%	95%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	326,263	567,000	567,000	615,180	48,180
Purchased Services	474,598	730,000	758,790	710,000	(20,000)
Internal Services	29,790	33,530	33,530	35,370	1,840
Other Charges	443,151	517,000	517,000	621,000	104,000
Supplies	89,528	114,000	114,000	125,000	11,000
Capital	10,436	510,000	510,000	520,000	10,000
Transfers/Contingencies	-	-	-	50,000	50,000
Expenditure Category Total:	\$ 1,373,767	\$ 2,471,530	\$ 2,500,320	\$ 2,676,550	\$ 205,020

PUBLIC WORKS
Vehicle Maintenance Fund



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	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)	7	7.00	7	7.00	7	7.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
Division Total	9	9.00	9	9.00	9	9.00	-	-

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 |

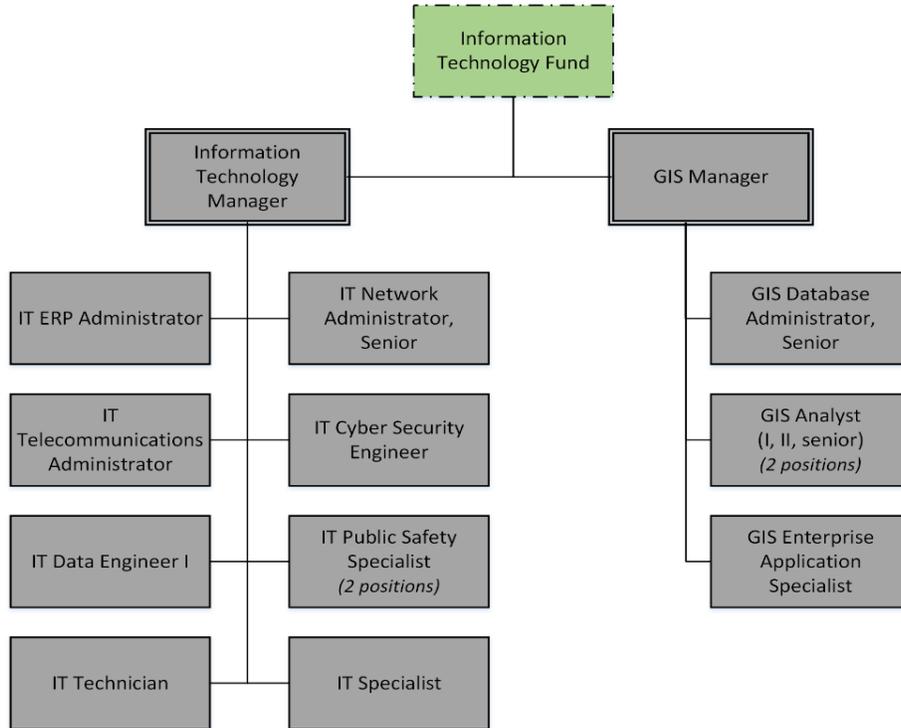
SERVICE EFFORTS AND MEASURES

Measure	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) City Shop Labor Rate / Comparable Labor Rate	\$70 / \$130-\$158	\$70 / \$150-\$195	\$70 / \$170-\$179	\$70 / \$150-\$195	\$80 / \$150-\$195
Efficiency (Workload) # of maintenance orders processed	2,639	2,836	3,000	3,000	3,000
Efficiency (Workload) % of vehicles replaced / average age of fleet	5% / 8.6yrs	5% / 8.8yrs	5% / 8.6yrs	5% / 8.8yrs	5% / 8.8yrs
Output (Actions Taken) # of scheduled services performed	1,234	1,492	1,500	1,500	1,500

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	749,240	1,075,000	1,075,000	1,134,460	59,460
Purchased Services	178,161	210,000	210,376	210,000	-
Internal Services	272,050	267,780	267,780	281,840	14,060
Other Charges	212,630	251,700	251,700	256,500	4,800
Supplies	1,193,933	1,462,200	1,462,200	1,914,200	452,000
Capital	1,984,262	1,830,000	2,331,614	1,865,500	35,500
Transfers/Contingencies	-	-	-	350,000	350,000
Expenditure Category Total:	\$ 4,590,276	\$ 5,096,680	\$ 5,598,670	\$ 6,012,500	\$ 915,820

Information Technology Fund



	Adopted FY 2023		Amended FY 2023		Budget FY 2024		Budget FY 2024 Over (Under) Adopted FY 2023	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Information Technology Fund</i>								
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 Security Administrator	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 Cyber Security Engineer	-	-	1	1.00	1	1.00	1	1.00
IT Data Engineer I	1	1.00	1	1.00	1	1.00	-	-
IT Public Safety System Analyst	1	1.00	-	-	-	-	(1)	(1.00)
IT Public Safety Specialist	1	1.00	2	2.00	2	2.00	1	1.00
GIS Manager	1	1.00	1	1.00	1	1.00	-	-
GIS Database Administrator Sr.	-	-	1	1.00	1	1.00	1	1.00
GIS Database Administrator	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	15	15.00	15	15.00	15	15.00	-	-

FUNCTIONS / ACTIVITIES

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

OBJECTIVES

City Council Priority & Goal

- 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, OSSSI 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 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Projected	FY 2024 Budget
Outcome (Effectiveness) % of available uptime for main IT systems	99.4%	99.5%	99.5%	99.5%	99.5%
Efficiency (Workload) # of Major IT Applications/GIS/Infrastructure/PD/Security projects completed	34	27	30	25	25
Efficiency (Workload) # of normal priority Help Desk calls / # high priority calls	5,711 / 1,088	8,703 / 1,958	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	88 / 91	58 / 126	50 / 75	50 / 75	50 / 75

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Salaries & Benefits	1,710,616	2,239,000	2,239,000	2,289,000	50,000
Purchased Services	1,253,276	1,626,500	1,631,500	1,830,500	204,000
Internal Services	96,960	135,980	135,980	151,990	16,010
Other Charges	169,550	204,000	210,899	245,000	41,000
Supplies	358,346	371,500	429,950	371,500	-
Capital	123,736	80,000	480,000	452,000	372,000
Transfers/Contingencies	-	200,000	200,000	250,000	50,000
Expenditure Category Total:	\$ 3,712,484	\$ 4,856,980	\$ 5,327,330	\$ 5,589,990	\$ 733,010

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Local Sources					
Charges for Services	90,790	-	-	-	-
Source Total:	90,790	-	-	-	-
Other Financing Sources					
Use of Fund Balance	-	50,000	50,000	60,000	10,000
Source Total:	-	50,000	50,000	60,000	10,000
REVENUE TOTAL:	\$ 90,790	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Transfers/Contingencies	-	50,000	50,000	60,000	10,000
EXPENDITURE TOTAL:	\$ -	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000

BUDGET HIGHLIGHTS

As of June 30, 2022, the fund balance in this fund is \$469,337.

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 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Local Sources					
Interest	49,399	-	-	-	-
Charges for Services	379,741	1,365,750	1,365,750	960,630	(405,120)
Other Local Sources	218,513	-	-	-	-
Source Total:	647,653	1,365,750	1,365,750	960,630	(405,120)
Intergovernmental					
State of Virginia	61,306,436	67,505,267	67,505,267	71,423,077	3,917,810
Federal Government	13,987,266	10,705,218	10,705,218	7,837,503	(2,867,715)
Source Total:	75,293,702	78,210,485	78,210,485	79,260,580	1,050,095
Other Financing Sources					
Transfer from General Fund	55,341,610	57,001,900	57,001,900	60,212,000	3,210,100
Transfer from MCPS Operating	-	1,300,000	1,300,000	-	(1,300,000)
Use of Fund Balance	-	1,300,000	1,300,000	61,405	(1,238,595)
Source Total:	55,341,610	59,601,900	59,601,900	60,273,405	671,505
REVENUE TOTAL:	\$131,282,965	\$139,178,135	\$139,178,135	\$140,494,615	\$ 1,316,480

EXPENDITURE OVERVIEW

Expenditure by Fund	FY 2022 Actual	FY 2023 Adopted	FY 2023 Amended	FY 2024 Budget	Increase (Decrease)
Operating Fund	112,454,504	122,739,280	122,739,280	128,294,245	5,554,965
Food Service Fund	4,043,247	4,099,775	4,099,775	4,323,801	224,026
CIP Fund	1,322,174	7,784,415	7,784,415	3,000,000	(4,784,415)
Grants/Special Proj. Fund	8,959,819	3,996,965	3,996,965	4,088,003	91,038
Debt Service Fund	545,328	557,700	557,700	788,566	230,866
EXPENDITURE TOTAL:	\$127,325,072	\$139,178,135	\$139,178,135	\$140,494,615	\$ 1,316,480

BUDGET HIGHLIGHTS

The Adopted Budget for the Manassas City Public Schools is \$140,494,615, reflecting an increase of 1% from FY 2023.