

FY22 Budget Q&A - City:

1. RE Tax – the projected RE tax revenue from today to the out-years is listed as having an average growth percentage of 3%. What part of this growth is due to new construction and what part of the projection is due to increased assessments? Or do we lack specific data to calculate this? (Mayor Rishell) **We utilized a 2.5% growth rate as a baseline from existing assessment increases. The remaining .5% increase is from new construction. Roughly \$29.5M over the 10 year model is from the downtown out of a total of \$339.4M total Real Estate Revenue.**
2. My City budget question is regarding Debbie's first email sent on April 13th requesting to use "...salary savings..." to provide increases for **her employees**. I just need clarification of the last paragraph in the email.
Please confirm that the "salary savings" refers to the **dollar difference between **previous employee's** salary when she quit and the starting salary of **the new** replacement.
What was/is that dollar difference between the 2 salaries? This would be information we would need to know if we are to approve a recurring cost. (Mayor Rishell) **The FY21 Salary for the previous position in FY21 was \$36,667, the proposed FY22 Budget with 3% increase brings this position up to \$37,767. The new hire has a starting salary of \$35,000 that will increase to \$36,050 July 1st. The salary savings would be \$1,717.
3. Are our recyclables actually being recycled? (Erica, YouTube) **That depends, but probably not with the consistency citizens expect to see. With the contamination limits set by China (the primary destination of the world's recyclable materials), and the steep penalties for contaminated bales of materials, the single-stream recycling industry must now reject large quantities of recyclable materials for the slightest signs of contamination. Due to the manual sorting required to prevent contaminated materials from making it through processing, and the costs of manual sorting, quick judgements are now made on batches or recyclables. This starts at the resident's collection container, where the hauler may see contaminated materials and divert the whole bin into trash. It further continues at the sorting facility where whole loads can be judged once dumped out onto the floor, and diverted to trash, if the amount of visible contamination is too high. To compound the problem, the commodities market for recyclable materials is still suffering, and many materials that are recyclable don't have enough market value to justify sorting, storage, and shipping costs. So, although recycling sorting facilities are still operating, they are making market driven decisions on what materials to focus their processing efforts on. The City is proposing at least establishing a municipal glass dumpster to improve glass recycling in FY 22.**
4. Following off the previous question, would it be possible to put something in with the water bill listing what is and is not recyclable with our service? (Mike Smith, YouTube) **Public Works has pushed information like this out through water bills and the City website.**

5. Is inflation built into the budget numbers? (Erica, YouTube) Yes, please see column U of the Line Item Tab of the budget spreadsheet to see the forecasted inflation for each line item.
6. What is the difference between Local Health and Public Health in the Contributions to the County section of the budget? (GB-Javed) The health bills we receive are both for the Health Department, but are billed via two different sources. The Local Health Line item is based on an agreement between the City and State Health Department to cover the Health department's expenditures that are matched by the State. These funds are directly paid to the State. The Public Health line item is part of our Shared Services Agreement with the County for the locally funded services of the health department (i.e. those expenditures not matched by the State).
7. What is Shared Services – Community? (Line Item Tab: Line 848) (GB-Javed) Budget Book Page 116- Community Services Board of the County- This Department provides support in the fields of mental health, intellectual disability, substance abuse, emergency services and early intervention programs for residents of Prince William County and the cities of Manassas and Manassas Park. The coverage for many services are funded by Medicaid and Medicare, depending on family size and income.
8. CIP tab Line #189 Public Works HVAC TBD. What is the status of the HVAC unit, can it last a couple more years? (GB-Javed) The existing rooftop units at the Public Works building are decades old, and well past their anticipated life cycle. However, these units can continue to be repaired, even if the repairs are imminent and more frequent. If there was no plan to retire the building, the most cost effective solution in the long-term would be replacement. However, with the building slated for replacement, total replacement of the equipment can no longer be justified as the most cost-effective solution.
9. Salt Shed replacement: What is the condition of it? (GB-Javed) The salt shed is not scheduled to be replaced. It is a primarily poured concrete structure with a roof that was recently replaced. The CIP item is for replacement of the stormwater best management practice that captures salt laden runoff from the perimeter of the facility. This structure is leaking, allowing ground water infiltration, driving up maintenance costs.
10. Property Demolition funds of \$50,000. If unused will that be carried over to next year to be utilized for other properties. Can we increase this line item to tackle other blighted homes? (GB-Javed) There is currently no ordinance in place to deal with blighted homes. Blight is not part of the VA Maintenance Code. The Maintenance Code only deals with structures that are unsafe or unfit for human habitation. In order for a structure to be demolished under the provisions of the VA Maintenance Code, it must be in eminent danger of collapse, or represent a serious public health hazard. To increase funding for this line item is a Governing Body discretionary decision.

11. Lot A acquisition: \$1.3M budgeted, is this final amount? (GB-Javed) The Lot A acquisition is still not completed.
12. Like to re-evaluate the \$250 decal fee. If reduced what will the impact be financially? (GB-Javed) The decal fee is \$25, however, in terms of parking tickets for no tdecal (\$250): the impact if we were to reduce the no city decal fine would be lack of compliance and incentive to get residents to properly register their vehicles and pay their personal property taxes. The City of Fairfax and Falls Church both have a fine of \$50.00 for no city decal. If the City was to reduce the fine from \$250 to \$50 the non-compliance would drastically increase. Even with the fine set at \$250 the City continues to experience a level of non-compliance with citizens failing to register their vehicles/pay personal taxes. January 2021 – April 2021, the Manassas Park Police Department issued 633 no city decal violations, of those 186 are still delinquent. In CY20, the Police Department issued 1,109 no city decal citations, of those 295 are still delinquent with an outstanding balance \$152,270. This demonstrates that even with a \$250 fine we are stilling experiencing a significant level of non-compliance year after year.
13. How can we reduce OT in the Fire Department? (GB-Javed). The best approach the overtime issue within the Fire Department would be to increase the FTE count. Once we address increasing the FTE's our focus is on how to retain the personnel with salary increases and retention efforts. Our main issue is we are constantly working with minimal staffing levels. We need to make the City's public safety departments more desirable for long-term employment.
14. Code Enforcement officer is currently at Part time status, can this be transitioned into a full-time employee and what would the impacts be financially? (GB-Javed) The costs of full-time employees is substantially higher than part -time, due to benefits and pay increases. While there are justifiable benefits to additional full-time staff, the financial considerations are significant (double the cost proposed).
15. How much revenue will we receive from VRE for parking? (GB-Javed) None. VRE does not charge for parking. The new Garage will not result in annual lease revenues as the City was going to previously convey land to the VRE as our in-kind contribution for the garage. Currently the VRE does pay an annual payment to the City for the City surface lot- \$127,483.02 in FY 22, paid to the City to compensate for foregone parking revenues that the City otherwise would have received from paid parking. The original amount was set at \$43,580 per year back in 1999 (likely commencing in Fiscal Year 2000 based on the math for amount paid in FY 2020) and increases each year by 5%.
16. Are there any departments where the overtime cost is so high it would make sense to unfreeze a position or hire a person? (GB – Mensing). Police Department Answer: I am not

aware of any agency where the overtime budget is extremely high that would allow for them to unfreeze or hire an officer. In FY21 I conducted a public safety overtime survey of agencies (Manassas City, Falls Church, Town of Leesburg, Town of Vienna and Fairfax City) in the area and it was discovered that our agency operates 31% under the area average. This area is approximately \$9,482 per officer and we currently operate at approximately \$6,548 per officer. In FY 21 we had utilized 77% of the overtime budget. Fire Department Answer: please see question 13 above.

17. Why are we predicting such a large increase in bus camera violations? (GB – Mensing) In FY20, bus camera violations were budgeted at \$11K. They were reduced to \$5.5K in FY21 due to COVID-19. Since school will be back in session in FY22, we increased the budget \$7K.
18. Will a BPOL/ sales tax auditor position pay for itself? (GB – Mensing) The City Manager believes so based on prior experience in previous jurisdiction where revenues increased by 20% with aggressive auditing. However, without access to the data, I am unwilling to make that case with confidence and plug in offsetting revenues in the budget for our City. We do have a significant industrial center with constantly changing businesses, thus this position would be helpful.
19. Could I please have an update on the Merchant McIntyre grant program? How many grants have they procured/ have they found funding for any of our CIP items/ have they essentially paid for themselves at this point? (GB – Mensing) The City has been awarded a \$100K 50/50 match (thus \$50K in grant revenues) Body Worn Camera Grant with the Virginia Department of Criminal Justice. We have submissions for the SAFR Grant for the Fire Department that will cover salaries 100% for 6 fire medics for 3 years; an AFG (Assistance for Firefighters) Grant for a new fire engine at 100% (we have the fire engine replacement currently in the CIP for FY23-27), a grant for trails for Parks and Recreation, and a \$1.1M (100%) Advancing Health and Literacy to Enhance Equitable Community Response to COVID-19 Grant.
20. What are the yellow items on the budget that say IT Contract Services (lines 975 and 1022) (GB – Mensing) These items are IT allocations to the Water and Sewer and StormWater Funds from the General Fund for IT expenditures. TBD are items pending GL account numbers from the Finance Department.
21. Would we go negative if we didn't increase the solid waste fee? Or increased it by less? (GB – Mensing) We would have a \$28K deficit in FY 22, and \$320K structural deficit over the 10 years model. The fund was operating with a General Fund subsidy pre-FY 18 when the Governing Body made the wise decision in May/June of 2017 to balance the fund and no longer subsidize it with real estate taxes.

The lion's share of the operating costs are the hauling contract costs. This cost increases such as tipping fees, fuel prices, and other index measurements justify the increases. Staff have included projected increases into the Contract Services line based on supporting documentation provided by the City's hauling contractor. With federal fuel cost predictions for a 30% increase over 12 months, and the still rising tipping fees, the likelihood of a contract decrease or leveling is low.

If the City decided to terminate the contract based on the request for increase, a new RFP would have to be issued. The last RFP showed that the current contractor was over \$200K (20-22%) lower than the next lowest bidder. So, there is no reason to believe that we would have a lower bid this time. Patriot is a small contractor in an industry controlled by ever-merging giants, and there are few if any small competitors remaining. Where Patriot has great interest in competitively bidding a contract of our size, our contract is of less consequence to the larger companies who operating regionally and nationally.

22. When does our current trash contract go up for renewal? (GB – Mensing) The limit to additional terms is June 30, 2022 (through FY 22). So, a new RFP will need to be issued in this calendar year.
23. Where did the ladder truck end up on the CIP (what year)? Is there a grant available for this? (GB – Mensing) The ladder truck is in the FY22 Budget for lease/purchase starting in FY24 – FY28. There is a FEMA grant available for the purchase of Apparatus and Equipment for Fire Departments (Assistance to Firefighters AFG). It is a highly competitive nationwide grant process which usually makes it hard for apparatus purchases to be selected based off the amount of funding allotted to FEMA. In February 2021 with the assistance of Merchant McIntyre, we were able to submit an AFG proposal for a new fire engine which is a FY23 CIP request. We have also submitted a grant proposal for additional personnel through the FEMA SAFER Grant. This would fully fund additional personnel for three years (FY22-FY24) before the city would take over the costs in FY25. These fiscal years could be pushed back depending on when the grant is awarded. For the SAFER Grant you have 180 days from the award date to hire personnel which were requested in the grant application.
24. How many/ what type of businesses in the new downtown are we factoring into our long term budget? What is that dollar amount? (GB – Mensing) We have not performed a specific forecast of the types of businesses that will be located in the new downtown. We simply forecasted overall percentage growths for our economic revenue line items- 6% average for Sales and BPOL (in line with FY 19 growth) and more aggressive with Meals taxes 17% (growth) as the majority of the downtown will be new restaurants. Overall we hope to double our sales tax revenues (FY 19 growth levels), triple our meals tax revenues, and grow our BPOL by 1/3 (BPOL is more dependent on our industrial center). These results yield a proportional share of commercial revenues still below our neighbor Manassas in FY 22 dollars

(they will continue to grow over the next 10 years so we will still be far behind, but at least closing the gap).

- 25. How much has each department's budget grown over the last several years? For example, how much has the PD budget grown over the past five years? CD, FD etc. It would also be informative to take away outside funding and see how much the city has given to each department and how much that number has grown over the years. (GB-Mensing). **Working on the analysis still.**
- 26. How is Police Overtime used? If we hire additional officers can we significantly reduce our overtime budget? (GB-Moore) **The Police Department's overtime budget is minimal and is utilized for court appearances, holidays, shift coverage, critical incidents/calls for service and security details for the City. Additional Officers would not likely reduce OT service requirements substantially, minus saving shift coverage support requireemnts due to vacation and sick days. Please see question 16 above.**
- 27. There is a significant increase in Professional Services for Community Development and Public Works from FY2020 Actuals (\$94,937) to FY2022 Budgeted (\$230,000). What do we attribute the increase to? Please provide detailed list of services and budgets for the \$230,000. (GB-Moore) **The most significant contributors are site plan reviews (pass-through funds), legal fees for development related activities, and economic development contract services. This is downtown driven and paid for via the permit fees.**
- 28. Please provide detailed information on Contractual Services for CD&PW for \$103,485. (GB-Moore)

Item Description	Amount
Hazardous Materials Removal	\$ 6,662.50
Mowing	33,222.42
Fleet Tracking	3,600.00
Spoils Removal	20,000.00
On-Call Signal Repair	3,000.00
Concrete Replacement	20,000.00
Street Lining/Marking	17,000.00
Total Estimated Expenditures	\$103,484.92

Budget Book, Page 84.

29. What is the At-Risk Pool in Social Services (100-53100-5734-00-00-00)? (GB Moore) How are these funds used? **Children's Services Act for at risk youth and families (CSA) is a 1993 Virginia Law that provided for the pooling of eight specific funding streams used to purchase services for high-risk youth. Services include residential placement, Intensive Home-based counseling, Therapeutic foster care services, etc. These funds are returned to the localities with a required state/local match and are managed by local interagency teams which include Manassas Park Schools, Community Services, the Health Department and Prince William County Court Service Unit. This program is mandated by the State but no funds are used to operate regular DSS programs. *Federal/State average match is just under 60 % and the Local averages is just over 40%*. Budget Book, Page 103-104.**
30. CIP: Please provide a list of the Streets projects budgeted in Additional Streets Projects (\$91,536) to be done in FY22 (302-94100-0135-00-00-00) Budget? (GB-Moore) **There are no specific projects assigned to this line. It was historically used to tackle major concrete sidewalk or curb and gutter repairs. However, we have tried to increase our resurfacing output with the use of this line in recent years.**
31. CIP: Will we purchase a Ladder Truck for the Fire Department in FY22? (GB-Moore) **Answer above in question 23, but the answer is no in FY 22 (hope to purchase in FY 24, but this will be grant dependent).**
32. What is the average savings for the average house in MP for every cent we reduce the property tax rate? (GB-Moore) **Each cent tax reductions saves \$10 from the real estate tax bill for each \$100K that your house is worth (thus divide the value of your home by \$100K, and then multiply by 10 to figure out the savings for your specific property, and then multiply it by two for the current proposal). Thus, a \$300K valued home would save \$30 with each cent reduction, a \$500K home would save \$50 with each cent reduction. Please note that home values change each year as determined by the market (sales prices of sold properties). Thus as people's equity grows with their homes (i.e. the value of their home increases), the amount of taxable income grows. This is akin to as an individual's income grows, they pay more income taxes.**
33. For the average household in MP, please calculate the average savings/increase in the cumulative taxes for FY22 given the 2 cents reduction in Property Tax and the Increases in Storm Water and Refuse? (GB Moore) **The average home value in Manassas Park of roughly \$320K would see a \$64 decrease in their tax bill with a 2 cent tax rate cut compared to if no tax rate cut was implemented (again please see my note in the previous answer about changes in home values form year to year impacting taxable income). A household would pay \$6.55 more for the year in solid waste fees with the proposed rate increase and would pay**

\$3.65 more for the year in stormwater fees. Thus as a net, an average household is saving \$53.80 in the year in their bills to the City with the 2 cent tax rate reduction compared to no tax rate reduction and with the proposed 2.5% increases in stormwater and solid waste fees (holding taxable income constant and water usage constant as it pertains to water and sewer bills).

34. In the last four years, what major crimes or public safety events (multiple events, not one event) has occurred in the city indicating the need to exchange the current command centers in the back of public safety vehicles for the mobile command center? (GB-Hampton) All of the incidents listed in the next question, the road collapse at Moseby, special events (July 4, NNO, etc.), Large fire incidents (fire related death Luxor). Operating out of the back of an SUV is not best practices for operating a Command Post on large and/or prolonged scenes. Weather and security (physical and OPSEC).
35. Evaluations and Cleanup of Streams: Regarding evaluations and cleanup of streams, where does the activity fall within the budget? What is the schedule for stream evaluation and cleanup? (GB-Hampton) The City does not have maintenance easements or obligations over all of the streams in the City. Public Works operates by permission to inspect streams prior to major forecasted events, and works with property owners to clean up issues that may increase flooding risk. However, if the City does not have easement over the stream, the maintenance is the responsibility of the property owner. Where the City does have easement, cleanup and maintenance is taken on by Public Works crew, unless we can partner with community organizations to organize stream cleanups and programs.
36. Code Enforcement: Regarding yard cleanup of the abandoned homes (e.g., 127 Alpine, 126 Kent), where does this activity fall within the budget? Note: Last calendar year, MP residents (not the homeowner) have mowed the lawns of the abandoned homes to help with pest control and to protect their home values. (GB – Hampton) The City utilizes Public Works crew to mow properties where grass violation notices go without corrective action by the owner/tenant. So, there is currently no expenditure line for these services. A bill is derived from the work order software, and a lien is placed against the home to cover the City's costs. However, as Public Works maintains less mowing equipment, it may be necessary to utilize contract services for this in the future, and an expenditure line would need to be created. The City has limited authority to clean up yards other than mowing. Such action would need to be conducted in accordance with the Public Health Nuisance ordinance, which requires cooperative access to the property or a warrant to search the property. To-date, no action has been taken under the Public Health Nuisance ordinance.
37. Regarding the demolition or boarding up of the abandoned homes (e.g., 127 Alpine, 126 Kent), where does this activity fall within the budget? (GB – Hampton) The cost of boarding up homes by order of the Code Official are carried under 100-81100-3310-00-00-

00/Emergency Response Repairs. This includes deteriorated properties found vacant and unsecured, as well as police and fire actions that render homes vacant and unsecured. The costs of demolishing a structure under the order of the Code Official would be allocated to 302-94100-5501-00-09-00/Property Demolition in the CIP.

38. How many code violations were recorded YTD? (GB–Hampton) YTD figures for code enforcement were provided at the town hall meetings at the end of 2020:

Community Maintenance - Common Issues

Nature of Complaint	FY 2019	FY 2020
Improper Domestic Storage	113	72
Grass and Weeds	79	46
Inoperable Vehicle	57	39
Structure In Disrepair	31	14
Car In Yard	28	13
Work Without Permit	28	22
Other	25	47
Trash and Garbage	14	26
Visual Obstruction	12	1
Overcrowding	10	3
Right of Way Obstruction	10	14
Health and Safety	4	1
Rental Compliance	2	1

We anticipate a drop in the case numbers for the later part of calendar year 2020 and early part of calendar year 2021, because the Code Enforcement Inspector was covering for the building permit official (turnover) and then on extended FMLA leave- code enforcement activities were complaint based only during that time.

39. Regarding part-time code enforcer, what is the estimated increase in recorded violations with the addition of said code enforcer? (GB – Hampton) A major limitation to case load since 2008 has been a case tracking software system. With a good tracking system, a full-time code enforcement inspector in 2008 could carry from 80-120 open cases at a time. Once the new SmartGov software goes live, I would anticipate similar results. It is not unreasonable to think that a part-time inspector could carry 30-50 active cases at a time.

40. Will the p/t code enforcer focus on the smaller infractions (e.g., outdoor storage and use of indoor furniture), as well as the larger infractions (e.g., building without permits, yards peppered with debris)? Common Area Clean Up? Is there funding to clean up (e.g., litter removal) common areas? (GB – Hampton) In terms of case load, the primary focus of the part-time inspector would be vehicles parked in yards, commercial vehicles on private

property, improper domestic storage, trash and garbage, etc. This is due to their presence during evening and weekend hours. They could certainly handle grass and weeds, but these types of issues are available to witness during regular business hours as well. Due to the anticipated lack of advanced training and certification, overcrowding cases, home business operations, and similar complicated zoning infractions would have to be referred to the full-time inspector and Zoning Administrator for follow-up. Building without permits is always referred to the Building Inspector and Building Official. Common areas inside of developments are the responsibility of the HOA or Condominium. The City should be handling these as enforcement actions, not clean-up actions. Publicly held right of ways are handled in many ways. The mowing contractor picks up litter as they mow, the streets are swept by Public Works crew, and Public Works crew answers work requests and complaints for spot litter and garbage. There is no specific fund to handle litter.

41. CIP Plan FY22 Budget: (GB-Hampton) How many streets will \$361K allow PW to repair and what is the schedule for FY22? Lines 39 & 40. (GB-Hampton) Resurfacing is not based upon lane miles or linear feet. Contracts are estimated on measure quantities of millings (weighed) and surface material (cubic yards). Depending upon the condition of the pavement, as little as 1.5" of material may need to be milled and replaced, or up to 6" of material may need to be milled and replaced. In addition, different streets have different paved widths, may require rebuilding of crowns to cure drainage problems, may have valley gutters that need to be replaced in conjunction with the resurfacing, etc. So, there is no way to accurately quantify how many streets can be addressed with the available budget, or how many linear feet of lane miles can be addressed. We use a prioritized list, based on observed condition, request estimates based on field inspection, then present work orders which attempt to maximize the expenditure of available budget. We always attempt to have the first batch of work orders completed by May, so that we have time to receive invoices and prepare additional work orders if initial estimates were high.
42. What is the work schedule and priority for Upper Kent, Russia Branch and Public Works: Lines 33, 36 & 37. (GB-Hampton) Upper Kent is in design, and we anticipate advertisement for construction early in calendar year 2022. We will not know a construction duration until design work is at approximately 90%, but will likely take months, based on the level of subsurface utility work. This is an extremely high priority project, as the City has been approached by VDOT for possible funds deallocation. Russia Branch design work may be relatively short, depending upon the flood plain analysis. The installation of headwalls and shotcrete repair may trigger a CLOMR process, which would add months to the design. However, this is not yet known. Without a CLOMR process, the design could take as little as 30-60 days, and construction is anticipated to be approximately 30 days. However, there is a bid advertisement and award period in between. This project is high priority, as deformation of the wing-walls has been noted on inspection reports, and a weight limit applied to the structure. We anticipate completion of the repairs in fiscal year 22. The culvert next to the

Public Works building is targeted for a bottom condition repair, which should mean a relatively short design and build process. However, the same potential CLOMR process looms with this project, as a bottom condition repair may change floodplain.

43. What does the Water Systems Improvements Phase VI and VII entail? Lines 287 & 288. (GB-Hampton) Phase VI encompasses sections of Yost, Martin, and Lambert. This project will replace all existing 6" cast mains with 8" ductile iron mains, install fire hydrants in key locations, and allow for the examination of sewer mains and laterals in conjunction. Phase VII is similar in scope, but applies to high break-rate sections of Manassas Drive from the City boundary to Kent Drive.
44. What activities fall under Conner Center Maintenance Project? Line 359(GB-Hampton) Conner Industrial Park was built in the 1980s and need repairs and replacement of the culverts and storm pipes that are rusted through and causing sink holes, also needed are a sewer lift station, repairs to intersections and failing pavement.
45. What are the locations and maintenance schedule for ponds? Line 360(GB-Hampton) Line 360 is the Conner Center Pond 1 Retrofit. Conner Center Pond 1 is the structure between City Hall and Venture Ct. This is a TMDL reduction project that will transform the pond from a dry detention facility into an extended detention facility with wet storage. This wet storage will allow for the reduction of phosphorus and nitrogen while also increasing the current reduction of suspended solids.
46. Lines 374 & 375 (Enclosed Trailer & UTV): Are these two items replacement purchases or brand new and how will they assist Public Works in their work? (GB-Hampton) These are replacement purchases. Without light towers we cannot work at night. Without a towable air-compressor, we cannot run jackhammers. Towable air compressors also double as generators to power tools.
47. What is required for the Rugby Storage Yard? Line 391(GB-Hampton) Install permanent stormwater management controls, lights, and cover at the materials and spoils storage yard on West Rugby Road. The MS4 permit requires that the City maintain a pollution prevention plan at all facilities where stormwater pollution may likely occur. To date, temporary sediment controls have been installed to meet the plan requirements. However, a permanent sediment filter will be more time and cost effective. The yard is poorly lit, and staff struggle to move materials in the night for emergency operations, often using extra manpower just to light the work of machines and dump trucks. Additionally, there are times when stocked fill material is too moist to compact, causing emergency repair issues and roadway condition issues from undue settlement. Lights, coverage, and stormwater controls are needed to

create a safer night-time work environment, protect materials from the elements and ensure compliance with MS4 permit requirements.

48. What is needed for Manassas Drive @ Bull Run A LOMR? Line 398 (GB-Hampton) The purpose of this project is to update the City's Flood Insurance Rate Map (FIRM) to reflect the development on either side of Manassas Drive east of Route 28. Participation in the National Flood Insurance Program requires that the City update its FIRMs when substantive changes are made to the regulated floodplain; those changes were not made when this culvert was built. Correct delineation of the floodplain on this site will make its future redevelopment simpler.
49. Emergency Repair Response: How many approximate emergency repairs is covered? Right now the city has three homes (Alpine, Lower Kent, Courtney) plus tbd number possibly requiring emergency repairs? (GB Hampton) The Emergency Repair Response line is intended to cover the costs of securing structures from entry that are vacant and unsecured. By definition in the VA Maintenance Code, structures that are vacant and unsecured are unsafe structures. This condition most commonly occurs after police serve search warrants that required forced entry, break-ins by looters or vandals, vehicles crashing into homes, or significant structural fires that force families out of homes and fire-fighting operations have damaged doors or lock mechanisms. These are far more common than homes becoming so dilapidated that they are in eminent danger of collapse, which is the other standard for a structure being declared unsafe for human habitation. This line item covers the purchase of plywood, lumber, and fasteners used by Public Works Crew to secure an unsafe structure from entry. Often times, this service is provided by insurance, and can be avoided if a third-party arrives to shore up the property immediately. The City does not have the authority under the VA Maintenance Code to execute repairs to structures that do not meet the definition of an unsafe structure. The costs of securing a structure depends on the number of openings (windows or doors) that were damaged. Usually, the cost per structure is less than \$200. However, some fires and car crashes have caused us to fill in areas of walls, and board up numerous openings, bringing the cost to over \$1,000. There have been bad years with multiple fires, multiple houses struck by vehicles, multiple police actions, etc. that have driven these costs above \$8,000 for the year, leading Community Development staff to recommend the creation of this line in the last budget cycle, and providing reason for carrying as much as \$10,000 in this line. However, the last couple of years have shown little demand for this amount. There have been no such incidents in the current fiscal year.
50. Are the parking tickets e-citations, paper tickets or a combination of both? (GB-Hampton) Parking Tickets and Summons are E-Citations, with the exception of paper summons for juvenile cases.

51. What is the number of calls relating to animal control? (GB-Hampton) In FY20 we responded to 296 Animal Control Calls and in FY21 we are currently at 85.
52. Other than pay, what is driving the high turnover rate for Police? (GB-Hampton) The primary factor is pay, the secondary is the cost of benefits to the employee and lack of stipends for specialty positions and certifications.
53. What shifts, trends or challenges within law enforcement (e.g., national, state, regional, local) that may affect the budget during the upcoming fiscal year or remaining calendar year and of which the governing body should be aware? (GB-Hampton) Co-Response Unit (Mental Health provider with Law Enforcement), Civil Disturbance Training and Equipment, and additional use of force/de-escalation training for all officers.
54. Slide Deck Questions: Are all of these items grants? (GB-Hampton) Yes, we submit for these grants every year and have received some type of funding in past (with the exception of the COPS Grant). Reference the COPS Grant to unfreeze positions, the grant is not open and we have not submitted an application. What is the backup plan if the grants—all or portion of the unawarded grants—do not materialize? (GB-Hampton) Without COPS grant funding we will be unable to unfreeze these positions until FY24.
55. What services does the animal control contract provide? (GB-Hampton) A shelter for us to take domesticated animals.
56. Lines 507 and 545: How does travel and education differ in these lines? (GB-Hampton) One is for the Police Department and the other one is for the Emergency Communication Specialists.
57. What are the types of travel and education (e.g., conferences for certain number of people, certifications, classes) for each line? (GB-Hampton)
- School Resource Officer / ALICE Violence Response Training
 - Specialized Instructor Training (Use of Force). Specialized Equipment Training (e.g. TASERS, ASP, and other non-lethal and lethal force equipment)
 - IACP Command Staff & Best Practices Training
 - VLEPSC Training / 2022 On-Site Visit
 - Virginia Chiefs of Police Command Staff Training
 - Miscellaneous Animal Control – Required by law to provide Animal Control Services
 - Investigative Services Training- Background Investigations Training
 - Career Development

58. Lines 503 and 543: What services differ in these lines? (GB-Hampton) **Police Operations Maintenance Contractors and Service Contracts utilized for upkeep, repair and replacement of public safety equipment and other facility's needs. Examples:**

Action Target-Range Service
Security Key-Cards-KID ID
Kustom Signals-Car Videos
Intoximeter – Calibrations
Accuriant-Credit Check ISD
Curtis Engine-Generator
Triple "S" & Castle Lawn
Live Scan-Finger Print
Covanta-Evidence Room
Security Gate-Stafford System
Verizon-ISD-Security Inv
AXON/TASER
Cellbrite-Phone ISD Criminal
Miscellaneous ComcastSupport

59. What services for each line fall under the maintenance contracts? (GB-Hampton)

Wireless Communications
NCIN/NCIC System Open Fox
Fireline Monitoring PD

60. Line 513: What are the background and details regarding the dues and memberships totaling \$49,500? (GB-Hampton) \$43,500 is our share to the Northern Virginia Criminal Justice Academy. The remaining \$6,000 is divided between, VALEAC Accreditation, IACP/FBI/VACP
61. Line 504: Please provide background or details E-Citation Program Section 17.1-279.1? (GB-Hampton) § 17.1-279.1. Additional assessment for electronic summons system.
- Any county, city, or town, through its governing body, may assess an additional sum not in excess of \$5 as part of the costs in each criminal or traffic case in the district or circuit courts located where such cases are brought in which the defendant is charged with a violation of any statute or ordinance, which violation in the case of towns arose within the town, and where the defendant is charged with a violation of any such statute or ordinance by a local law-enforcement agency. The imposition of such assessment shall be by ordinance of the governing body, which may provide for different sums in circuit courts and district courts. The assessment shall be collected by the clerk of the court in which the action is filed, remitted to the treasurer of the appropriate county, city, or town, and held by such treasurer subject to disbursements by the governing body to a local law-enforcement agency solely to fund software, hardware, and associated equipment costs for the implementation and maintenance of an electronic summons system. The imposition of a town assessment shall replace any county fee that would otherwise apply.
62. What is the cost to maintain the mobile command vehicle? (GB-Hampton) Standard vehicle maintenance, technology (computer upgrades), and service maintenance service agreement (Internet and Satellite) What is included in this cost (e.g., all technology)? (GB-Hampton) This vehicle will be equipped with all capabilities to operate dispatchers out of (911, radios, etc.), EOC functions, negotiations equipment/capabilities, all technology from PD can be displayed and communicate between vehicle and EOC.
63. Where will we store this mobile command vehicle? (GB-Hampton) In the PD rear lot underneath a carport.
64. Who is certified to drive this rig? (GB-Hampton) No special certification needed, just drivers' license.
65. What additional training is needed to use this mobile command center? (GB-Hampton) Basic setup/operation training. This would be built in standard training schedule.
66. In the past 10 years, how many major crimes or incidents have occurred in which we borrowed a mobile command center for neighboring jurisdictions? (GB-Hampton) This something that we normally do not utilize mutual aide for as it requires their personnel to setup and operate. Additionally, the technology is setup for the individual agency.

67. Where is the previous armor vehicle? (GB-Hampton) The city obtained the vehicle at no cost to the citizens with the exception of the moderate transportation fee (~\$3,000) to bring the vehicle to Manassas Park. The MRAP was a military surplus vehicle that is no longer available and requires a waiver to keep by DCJS due to law enforcement reforms. This vehicle was too large and not designed for the need of civilian law enforcement. Maintenance was costly and very difficult to obtain parts. Windows were delaminating/needing replaced.
68. What is the cost to maintain this tactical vehicle? (GB-Hampton) The Lenco vehicle is built on common heavy duty truck chassis and require normal vehicle maintenance. What is included in this cost (e.g., all technology)? (GB-Hampton) The armored vehicle Manassas Park is looking for is a genuine "rescue vehicle" and is equipped with transport capabilities for two patients with on-board oxygen supplies. The vehicle also has a "deck gun" capable of placing high volumes of water on a fire in a tactical environment where FD trucks cannot go. There are an ever growing number of cases where suspects are using fire as a weapon across the country. The armor vehicle will also provide protection to law enforcement officers when our personnel are lured into an "ambush" type incident.
69. Where will we store this vehicle? (GB-Hampton) Police Station - at a carport option in back lot.
70. In the last four years, what major crimes or public safety events (e.g., multiple events) have occurred in the city where the armor vehicle is needed? (GB-Hampton)
- May 17, 2015: Incident at the Cougar Elementary (two gunmen on school grounds).
April 18, 2016: Barricaded subject, Evans Street, Armed Robbery Suspect.
September 12, 2016: High Risk Arrest, Denver Drive & Martin Drive, assisting Fairfax County on murder suspects. Requested assistance from VSP for two armored vehicles.
November 9, 2016: Prince William County request assistance on High Risk Arrest, Locust Terr., Ref: Gang Related Murder
November 30, 2016: Assist Manassas City, Kirby St., High Risk Arrest, Gang Related Murder.
July 11, 2017: High Risk Arrest, Colburn Drive, Assist Albemarle County, Gang Related Murder, victim stabbed 105 times, poss. Of firearms.
November 1, 2019: Call-out, Sandstone way, Murder/Barricaded subject. Swatting call.
July 2, 2020: High Risk Arrest / Vehicle takedown, Burnside Court, shooting
71. Who is certified to drive this rig? (GB-Hampton) No certification needed, only drivers' license. However, PD would create specialized training.

72. What additional training is required to use this vehicle? (GB-Hampton) Training would be built into current training program.
73. How can we leverage the last water and sewer study the city commissioned to help develop some solutions? (GB-Hampton) There was an Engineering Study that was completed in 2008 for the Prince William Service Authority. This did not provide rate analysis nor an asset management plan.
74. CIP Line 168/CIP Slide 104: Downtown Library Establishment: What is the lifespan on the furniture? (GB-Hampton) The furniture that is purchased generally comes with a 1-5-year warranty depending on the item/manufacturer. In general, furniture will last 20+ years. Generally, the furniture will stay useable until there is a need to change the aesthetic or functionality/layout of the space.
75. Where is the money in future years to replace broken or destroyed furniture? (GB-Hampton) Once the warranty has expired, the need to address replacement or repair of the furniture would come from the city's annual budget for the operation of the library.
76. How often is a technology refresh required (e.g., every three to five years)? (GB-Hampton) Generally, technology is refreshed every 3-5 years. There is some library technology such as self-checkout machines that last 8-10 years.
77. What are other ancillary expenses relating to starting up our own library system? (GB-Hampton) We established our Library system in FY 21, thus no further costs. We will see increased staffing/management costs, as the number of operating hours and size of the facility (8K sq. ft.) will increase as we transition from the Bloom's facility to the new downtown library. Utility costs will likely increase due to the increased square footage.
78. What types of technology are being purchased? (GB-Hampton) Laptops, laptop dispenser, public desktop computers, library-based software, printers and copiers and self-checkout stations.
79. Parks and Recreation: What is the post-COVID get healthy plan to reignite community interest and participation in services and activities offered by parks and recreation? (GB-Hampton) We plan to incorporate the following measures moving forward:
- I. We will utilize a variety of communication mediums to message the community and get the word out regarding service offerings. A digital Mosaic (do not feel the paper version is a prudent use of funds at this time), banners (targeted messaging), social

media posts, City cable channel, member blasts, SMS text campaign, paid advertising (Prince William Living, Potomac Local), and in house flyer dissemination will be implemented to advertise and promote summer camps, summer programs, memberships, rentals, and licensed daycare/ before & after school programs (as feasible given MPCs schedule).

- II. 2021 Summer Camp Season is planned and ready to advertise. We will offer a pared-down version this year, given that we will continue to support and facilitate the MAP Clinic's vaccine rollout. Since the clinic will be utilizing several spaces that we traditionally have used for camp, we will be operating camps in MP# 1, Teaching Classrooms # 1 and #2, the preschool classroom, and will utilize the gym intermittently based on the activity. We will be able to support a maximum of 60 participants, pending we operate with a three-foot distancing requirement.
- III. Pre-season prep work at the water park has begun and we are planning and on schedule to open Signal Bay Memorial Day weekend. As of now, 75% capacity is required via the Governor's Executive Order. This places us at a max of 330, which should not significantly hamper our operation as we rarely exceed this threshold. Interactive play features are also still not permitted, but this is something we can easily mitigate by taking these features offline until they are once again allowed. The slides within the Activity Pool can remain in place, as can the lazy river operation. We do not plan on issuing season passes this year, given the circumstances/uncertainty, but will focus on drop in sales and potentially punch passes. We also may remove all chairs from the deck and allow customers to bring their own (i.e. minimize potential cross contamination). We are still evaluating this piece, but if we were to keep chairs in place, we would institute a cleaning/sanitation process. I think it's likely that the Governor further relax restrictions in this area prior to the start of the season, but even if not, we are certainly able to safely operate under the current parameters.
- IV. Membership sales and services are scheduled to resume on 7/1/21. Those members who have been frozen can resume access and we will begin selling new memberships and renewing existing memberships again. We will implement a robust membership awareness campaign for current and prospective members well in advance of restart (7/1).
- V. Swim lessons resumed in the spring (Apr.), albeit with stricter capacity limits. Standard capacity is eight, but we are operating with between three and five currently. We are offering 25 sessions in Apr/May and hope to increase to 40-45 sessions in June/July. More focus has been placed on lower level sessions, with an emphasis on relearning the basics. We have received quite a few calls from patrons requesting more classes so interest is strong from the community.
- VI. Pending it aligns with the MPCs schedule/operation (as of now, MPCs are scheduled to operate normally and begin instruction on 8/23), we plan to resume the department's licensed Preschool and before and after care programs (i.e. Extended Care) at the beginning of the 2021/22 school year. Preschool registrations will open up in May (we traditionally open up fall registration the spring prior) and orientations for both Preschool and Ext. Care will begin in August, prior to the beginning of each

respective program. Ext. Care will begin on 8/23 and Preschool starts immediately following the Labor Day holiday.

80. What is the plan to draw citizens into the rec center during non-peak times? (GB-Hampton)

In the past, non-peak hours (open to 2pm) have been patronized primarily by our senior members/senior drop-in customers, as well as our Buddy Club Members (therapeutic program for adults with cognitive disabilities) and Buddy drop-in customers. Some of our senior members have begun to come back for certain activities (e.g. Pickleball, group exercise) and we have also welcomed back several of our Buddy Club members in recent weeks/months. Since many from both groups fell within Phase 1B, the likelihood is most have been vaccinated will hopefully allow these user groups to feel that they can safely return in the coming weeks and reestablish their prior routines. As that occurs, and as restrictions are relaxed from the Governor's Office, we will start to restore certain programs (Senior social programs, pot lucks, etc.) and classes (group X) that the Governor's Executive Order prevented prior. We will want to carefully balance the return of our early morning/early afternoon user groups however, as parking and building access will remain limited on Tuesdays, Thursdays and potentially Fridays, due to the ongoing vaccine clinic. We are not certain at this time how long the vaccine clinic will remain on site, but once they finish up, we will begin placing more emphasis on senior based programming options. In addition, we plan on reaching out (once indoor gathering limitations are eased) to several businesses who rented conference/classroom space during these non-peak times prior to the pandemic, with the hopes of reestablishing prior relationships and securing future business.

81. COR overtime: Why did OT double? When does OT occur? (GB-Hampton) From

Commissioner of Revenue: I did decrease the Overtime in FY21 to give more money to Shelia & Sandra, who worked numerous hours from April through July, getting the business personal property assessed. During this time City Hall was closed to the public from March 17 through June 15, so emails and phone calls increased dramatically. We had an employee walk out on us in the early part of March 2020, so there was 1 less person assessing or answering phone calls and emails, as well as 1 less person who was able to draw overtime pay. We also have a lot more residents and several more businesses than we did 4 or 5 years ago and with each townhouse or apartment complex that goes in, everybody's workload increases. With the Police issuing tickets for no decals, our personal property taxes increase, as does the work to get those increases in my office as well as in the Treasurer's office. Then before the Treasurer's office can turn the delinquents bills over to TACS, she has to send out 1 delinquent letter and that draws out all the people who have ignored their bills for the past 5 years or so, so that increases our emails and phone calls, as well as the foot traffic at the counter. We used to have a business tax auditor who was able to do field audits as well as desk audits several years ago. That position was frozen and ever since then, Shelia and I have tried to do at least the desk audits on businesses, just on a much smaller scale.

82. COR decal printer & paper: What type of decals are printed? Are these different from yearly decals printed by treasurer? (GB-Hampton) **This is not the annual decals. It is perforated paper that is used to post a bill & then that bill is mailed out to the people who have recently registered their vehicle with DMV or that have come into the office because they got a ticket. It prints out all the information about the vehicle and its owner that is needed by the Treasurer's office in order to locate the bill. It is printed on a very old printer that IT had that was no longer being used. We have been told that the printer is on its last legs and apparently the last person who came in to work on it, said that nobody else works on those old printers, so the next time that it acts up, it will have to be replaced.**

83. What is the city's total cost (e.g., police, fire, P&R,) for holding Fourth of July? And for light parade? (GB Hampton)

Total for FY 22-

July 4th: \$37.8K

Light Parade: \$11K

Parks & Rec-

July 4th Event:

Contract: \$9,350 (typically at least double this during a typical year)

Portable Toilets: \$720.00

Light Towers: \$1,080.00

PT Staffing: \$2,660.00

OT (FT non-exempt): \$824.00

Total: \$14,634.00 *Approximately \$24/25K during typical year

Light Parade:

Food/Drink: \$75.00

PT Staffing: \$190.00

Total: \$265.00

*Light towers provided by DPW (don't use as many as 7/4 event)

*No FT non-exempt staff work this event; no OT costs as a result

Fire & Rescue-

July 4th Event: For the July 4, 2021 event, the fire department plans to use 10 personnel for a period not to exceed 8 hours on overtime. Based off the incorporation of the 3% raise on July 1, 2021, we anticipate spending \$3200-\$3500 in overtime for this event. We do not expect any other related costs for this event.

Light Parade: Based off the 2019 Light Parade, we anticipate using 4 personnel on overtime not to exceed 8 hours of overtime at a cost of \$1,280-\$2000. We do not expect any other related cost for this event.

Police-

July 4th Event: All hands on deck (29 officers- 12 hour shifts) at a cost of \$16K with the 3% pay raise for FY 22.

Light Parade: All hands on deck (29 officers- 6 hour shifts) at a cost of \$8K with the 3% pay raise for FY 22.

Public Works-

July 4th Event: For the July 4, 2021 event, Public Wokrs plans to use 5 personnel for a period not to exceed 19 hours on overtime. Based off the incorporation of the 3% raise on July 1, 2021, we anticipate spending \$3,729.83 in overtime for this event. We do not expect any other related costs for this event.

Light Parade: Based off the 2019 Light Parade, Public Wokrs plans to use 5 personnel for a period not to exceed 4 hours on overtime. Based off the incorporation of the 3% raise on July 1, 2021, we anticipate spending \$785 in overtime for this event. We do not expect any other related costs for this event.

84. What is Parks and recreations business plan to promote or to offer services to all different segments of city population (e.g., programs for adults who work in day, programs to generate use in off peak hours, programs for seniors), as well as to generate further revenue? (GB-Hampton) Refer to Questions 79 & 80 above.

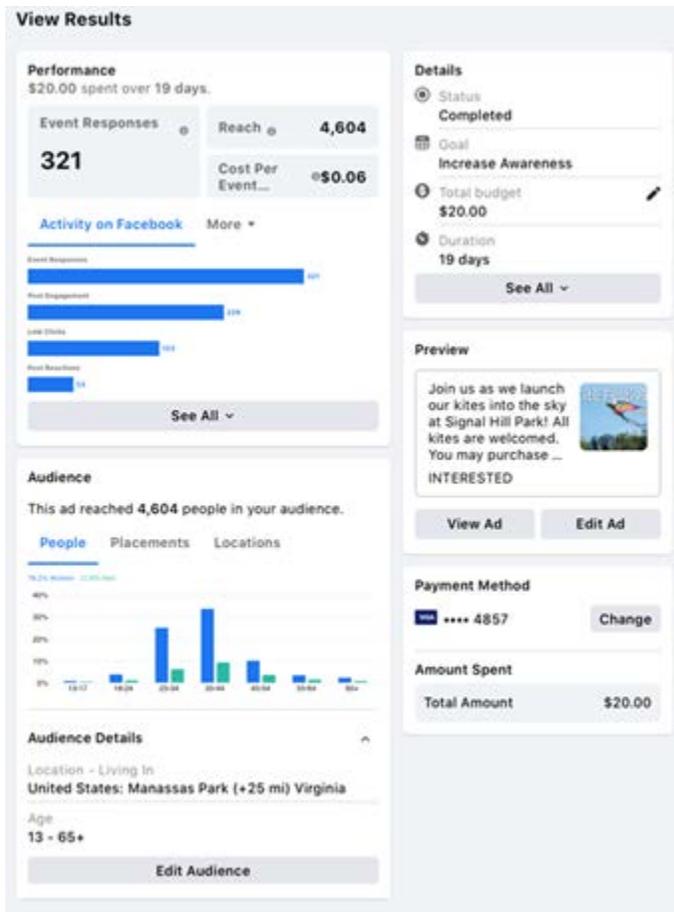
85. Treasurer dog tags: What is the reason for decline in dog tag expense? Due to COVID-19 closures of City Hall, we did not utilize the number of dog tags in FY21. We now have a surplus of dog tags that will carry us over.

86. Human Resources, Employee Relations & Morale: Excluding salary and life insurance, employee morale and professional assistance are the largest line items. How many events or purchases funded by employee morale occurred in FY 20 and/or expect to occur in FY22? (GB-Hampton) In FY20, \$1,000 was budgeted for Employee Relations & Morale. However, we only used approximately \$271 for the purchase of polo shirts for City Hall employees in this line item. Unfortunately, due to COVID-19 we were unable to host any type of employee event in FY20. In FY21, \$20,000 was budgeted in this line item to allow for a City-Wide employee event that will include employees and their family members. Depending on the type of venue, we wanted to ensure that we had sufficient funding to cover a quality venue & number of attendees. In FY22, we kept with the \$20,000 budgeted amount to allow for another similar large-scale employee event as well. HR and Management are currently exploring venue pricing for this upcoming event.

87. How many badges (including quantity and types) expect to purchase? And what is the reason driving the purchase? (GB-Hampton) The proposed amount in the FY22 budget allows the Police Department to purchase department uniform badges, cloth badges (for exterior vest), award medals, and recognition coins. It is hard to predict what will be needed in FY22, as it depends on supply and demand. Why do we purchase uniforms from three different vendors? Having three different vendors allows the department to get competitive pricing. Additionally, not all items can be purchased from one vendor.

88. Rec. Center - Advertising: What is the outcome of advertising efforts? Basically I'm looking for metrics that show a return for efforts? For example, do we see an increase in registration for specific event after social media post? (GB-Hampton) We measure our advertising campaigns/efforts in a number of ways – paid advertising metrics, email open rate/clicks, website traffic, event registration, replenishment of flyers in front lobby at community center based on demand, etc. Our advertising efforts help support the following: MPCC brand awareness, increasing growth within our target market (Manassas Park residents and other surrounding jurisdiction residents), driving customer loyalty and engagement, and defense against our competition. Without advertising, we would operate at a distinct disadvantage. Once we have results of our marketing efforts, we fine-tune our messaging to increase future campaign performance.

Below is a snapshot of our Facebook advertising results from one of our recent special events, the annual Kite Festival, on April 24, 2021. We spent \$20.00 over 19 days to increase awareness of this event to our target audience. By spending \$20 we reached over 4,600 residents and received over 320 event responses. We had a great turn out at the event, attracting approximately 250 kite participants, and selling 30 kite kits prior to event. Additionally, we were able to see 50 kite kits during the event, for a total of 80 kite kits sold (\$5 per kit)! There is a definite direct correlation in increase in registration for our events as well as increased traffic to our website when we advertise on Facebook. Event Specialist, Kaitlyn Collier, confirms that she receives an increase in registrations when we advertise on social media platforms.



89. Also what alternatives exist to our purchasing stock photos? (GB-Hampton) **Visual content is an important part of our marketing strategy. We currently utilize our marketing camera to take as many pictures and videos in-house as possible, e.g. community center programs, special events, group x classes, parks, etc. There are times when we just do not have a picture or do not have time to take a picture that conveys our desired message. We will then use free stock photo websites such as Unsplash, Pixabay, and iStockPhoto. The free stock photo websites can be very limiting at times, so having access to a paid stock photo website is very beneficial and helps to eliminate the time searching for that ideal picture, which increases the Marketing Division's overall level of productivity. With paid stock photos, we have easy access to millions of high quality, non-watermarked photos, efficient photo search options, and royalty-free images.**

90. How many creative cloud licenses do we have? (GB-Hampton) **We currently hold one creative cloud license that is shared between the Marketing & Communications Manager and the Writer/Content Specialist. One Creative Cloud license allows up to two computers to use the license. Creative Cloud cannot be used under one license on two computers simultaneously - only one computer at a time can use Creative Cloud. The license is technically supposed to be for your desktop computer and for your laptop, not for multiple users. IT purchases our Adobe Creative Cloud license for us through a 3rd**

party vendor, CDWG. The City's IT Director has advised that we cannot purchase directly from Adobe with business class items.

91. Rec. Center - Promotional items: How does promotional items increase the use of facilities and events? (GB-Hampton) Prior to the pandemic, we would distribute our promotional items at community events (Latino Festival, MPCCS events, Family Market, etc.) to increase our brand recognition with residents/nonresidents to grow our current target markets, as well as discover new ones. Since the onset of the pandemic, we've had to be more creative with the distribution of our promo items. The Marketing team came up with a weekly March Madness giveaway on our Facebook page. We utilized our promotional items, free MPCC passes, and Preston's Pub gift cards. Each week was themed differently (work from home, spring, summer, gym) and greatly increased our engagement on Facebook by having patrons react and share our post. We also have specific promo items that are geared towards our All Access Passport members, such as insulated water bottles. On top of the special discounts these members receive, we feel it helps to increase customer loyalty by thanking them with a promo item after they register. Basically, giving promotional items creates a more memorable brand experience and inspires patrons and residents to reach out to us regarding rentals, events, programming, etc. Promotional items keep our brand in front of our target audience.
92. Rec. Center - Library, speakers and performers: to what programs will this line time support? (GB-Hampton) There was a slight oversight here in terms of placement. Speakers and Performers should have been listed under the 'Professional Services' line. 'Professional Development' should include staff training, conferences, and professional licensing. In terms of specific programs associated with speakers/performers, these may include magic shows, animal visits, book signings, children's theatre performances, and music.
93. Rec. Center OPS - Is the timekeeping software used throughout the city? If no, why do we use different systems? (GB-Hampton) DPR utilizes this software (i.e. WheniWork) based on our high number of PT staff (can reach 150-175 at the height of the season). This software platform provides great functionality, versatility, and consistency to managers and supervisors when it comes to managing their part time teams. Wheniwork allows staff members to input availability, request time off, and drop/pick up shifts. Additionally, it allows managers/supervisors the ability to build out division schedules, monitor costs, and mass message the entire department when it comes to pertinent updates (e.g. weather delays, facility closures/impacts, all hands training, etc.). Supervisory staff can check employee clock in status from home or from their cell phone (App) and also will receive alerts if their respective staff member clocks in late or leaves early. Protections are built in as well. Staff can only clock in from select locations (MPCC, SHP, and Bloom's Park) in the City and also cannot clock in more than five minutes early, helping to increase better budget compliance in in the PT salaries/wages line. Since it's a cloud based technology, the program is incredibly reliable, and prevents the potential for a large scale data loss. The traditional time clock system that we previously used became more and more prone to problems and increasingly difficult to repair/service. On several occasions, we

experienced widespread data loss, forcing us to use staff schedules and consult with individual team members, in order to most accurately capture their time worked during the respective pay period. This decreased efficiency, inconvenienced PT team members, and hampered confidence in some PT staff as to the accuracy/consistency of the system (some staff began tracking their hours internally in order to preemptively create the backup as they were concerned their true times may not be recorded). It also caused challenges from a time/deadline standpoint as there was a mad rush on payroll Monday/Tuesday to get all info into Jen on time in order to not hold up the process at City Hall. Since WheniWork was incorporated, we have not experienced any issues with lost data.

In terms of other departments, the city does not have an HR/payrolls software system. This is something we will be looking to add as part of our new ERP strategy. Time sheets are still done via paper- another example of how we have been living frugally resulting in operational challenges. Parks & Rec has too many part-time and seasonal employees to manage via a paper time sheet system.

94. What is the detailed cost breakdown for the technology portion of the downtown library startup costs from LS&S? Refer to below **estimated** breakdown (please note that the IT Department and Parks & Rec will scrub through all requests prior to acquisition to determine best price and requirements as we get ready for procurement):

Manassas Park Downtown Library Technology Equipment Proposal				
Item	QTY	Model	Cost (Item + Installation)	Lease/Subscription
Firewall	1	FortiGate-200E	\$ 6,372.00	\$ -
Network Switch	1	Aruba 2930M 48G POE	\$ 4,783.50	\$ -
Network Switch	1	Aruba-2930M 24G POE	\$ 2,579.00	\$ -
Power Supply for Switches	2	HP X372 54VDC 1050W	\$ 1,300.00	\$ -
Wireless Access Points	5	IAP-325 (US) 802.11	\$ 5,015.00	\$ -
Server	1	HP DL360 Gen10	\$ 7,187.50	\$ -
VOIP Telephony	7	Avaya Hardware/Software	\$ 1,100.00	\$ -
Mounting System	2	Panduit	\$ 1,100.00	\$ -
Battery Backup	2	APC SMC1000-2UC	\$ 1,780.00	\$ -
Ancillary cabling and connectors	1	Assorted	\$ 1,500.00	\$ -
DVD Dispensing Unit	1	LAT-Cube	\$ 15,999.00	\$ -
One Button Studio+ Plus	1	One Button Studio+ Plus	\$ 17,825.00	\$ -
Staff				
Computer w/keyboard, mouse	2	OptiPlex 5260 AIO	\$ 2,195.00	\$ -
Barcode Readers	9	Zebra Tech LS2208	\$ 918.00	\$ -
Desktop AIO PC	4	Dell OptiPlex 5270 AIO MLK	\$ 3,231.31	\$ -
Laptop	3	Lattitude 5491	\$ 4,125.00	\$ -
Microsoft Surface pro 12.3"	3	Microsoft Surface Pro 7 12.	\$ 4,425.00	\$ -
Office Software	5	Microsoft Office	\$ 150.00	\$ -
Copier/Printer/Scanner	1	Xerox	\$ 2,000.00	\$ 275.00
Public				
Self Checks	3	MK Kiosk With cash/coin/cr	\$ 23,400.00	\$ 1,404.00
Laptop	20	Lattitude 5491	\$ 14,000.00	\$ -
Desktop AIO PC	2	Dell OptiPlex 5270 AIO MLK	\$ 1,615.66	\$ -
Copier/Printer/Scanner	2	Xerox	\$ 22,000.00	\$ 550.00
Office Software	12	Microsoft Office	\$ 360.00	\$ -
AWE Station	1	Platinum AWE Staation	\$ 3,199.00	\$ -
65" Monitor for Meeting Room	3	Samsung 65" NU6900	\$ 2,100.00	\$ -
Laptop Dispenser (24 capacity)	1	Laptops Anywhere	\$ 77,000.00	\$ -
Book Return	3		\$ 4,500.00	\$ -
Subscription Software				
Self Check Software License	3	CLM / Self Check	\$ 5,344.00	\$ 3,744.00
Comprise		Smart Alec/SAM	\$ 2,900.00	\$ 920.00
Faronics		Deep Freeze	\$ 1,726.00	\$ 388.00
Cloud Based Web Filtering	1	Filtering	\$ 360.00	\$ 360.00
Contingency (Price + Items)			\$ 15,000.00	
Total			\$ 257,089.97	\$ 7,641.00

95. What is the average tenure of the entire fire department? The Fire Department has an average tenure of 12 years for its current staff.

96. How will the forthcoming downtown development affect the fire department? We will be hopeful that the new downtown development will provide an increased revenue fund to help support the plan for departmental growth. This development will be used as a recruitment tool for new personnel by simply putting a new look on the city and getting the city's name out into the surrounding areas, who may not have a true understanding of who we really are.

It will be a big morale booster for those employees who continue to want to more for the city and their professional career. There will be a chance to run a different call type on the fire side, then they run now. This will include more commercial type calls with elevators, food courts, and larger facilities alarm sounding calls for investigation. Staff will no longer have to venture outside the city for the daily essentials while on duty. This will continue to support the department's response time modeling by allowing our staff to remain close to the fire station. With the new AVL closest unit dispatching currently being tested, we have seen our crews once in Manassas or Prince William on Liberia Avenue for food or other supplies get dispatched to areas they normally would not be going to.

The service delivery impact will be minor for the first few years, until the area becomes more well-known and begins to draw more patrons from the outside surrounding jurisdictions. By the time this occurs based off the current plan laid out by the fire department and supported by the city manager to increase staffing and additional apparatus, we expect to be able to handle this development's calls for service as like any other part of the city. Reminder- we already have an existing need for additional staffing, the downtown simply allows us to actually do so financially.

We welcome the new downtown development to our city and be prepared for the changing footprint it will bring with it. We have this new development incorporated into our new strategic plan for 2021 – 2026.

97. ...