

General Fund

FY2018 Proposed Budget

Intentionally left blank

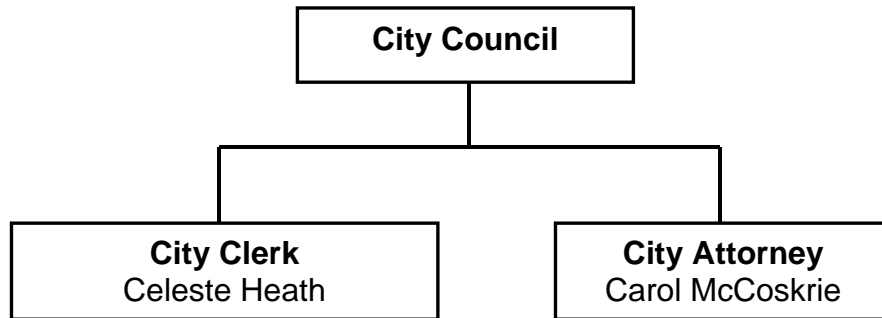
GENERAL FUND REVENUES

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Real Estate Taxes	\$ 48,868,054	\$ 50,974,464	\$ 54,257,000	6.44%
Personal Property Taxes	5,083,238	5,175,000	5,713,900	10.41%
Non-Assessed Property Taxes	378,736	350,000	380,000	8.57%
Local Sales and Use Taxes	4,209,733	4,649,000	4,649,000	0.00%
Utility Tax	2,086,549	2,250,000	2,170,000	-3.56%
Cigarette Tax	317,671	340,000	330,000	-2.94%
Meals Tax	2,906,666	2,948,000	3,094,750	4.98%
Other Sales and Use Taxes	529,086	529,000	589,000	11.34%
Gross Receipts Business Taxes	3,947,554	4,200,000	4,263,000	1.50%
Other Taxes	994,985	1,100,000	1,024,000	-6.91%
Total Taxes	69,322,272	72,515,464	76,470,650	5.45%
Building and Inspection Fees	949,129	1,490,000	1,297,746	-12.90%
Other Licenses, Fees & Permits	262,496	240,100	194,600	-18.95%
Total Licenses, Fees & Permits	1,211,625	1,730,100	1,492,346	-13.74%
Grant Revenue - Federal	493,177	354,671	354,671	0.00%
Other State Categorical/Aid	679,893	644,843	632,675	-1.89%
State Non-Categorical	3,058,100	3,058,069	3,147,877	2.94%
State Categorical	357,321	346,000	359,000	3.76%
Other Contributions	83,824	12,500	13,430	7.44%
Total Grants & Contributions	4,672,315	4,416,083	4,507,653	2.07%
Charges for Services - GenGovt	19,331	19,500	20,500	5.13%
Charges for Services - Judicial	46,423	57,792	50,792	-12.11%
Charges for Services - Public Safety	872,327	627,085	770,004	22.79%
Charges for Services - Sanitation	58,931	57,000	57,000	0.00%
Charges for Services - HHS	6,740	6,100	6,000	-1.64%
Charges for Services - Culture and Recreation	1,989,744	1,987,000	2,010,000	1.16%
Admin & Motor Pool Fees - Sewer Fund	164,574	153,000	161,600	5.62%
Admin & Motor Pool Fees - Stormwater Fund	167,571	161,500	171,000	5.88%
Other Charges	234,336	250,000	255,000	2.00%
Total Charges for Services	3,564,025	3,332,977	3,505,896	5.19%

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Court Fines & Forfeitures	222,545	261,000	261,000	0.00%
Red Light Violations	199,695	200,000	200,000	0.00%
Parking Fines	147,610	160,000	140,000	-12.50%
Library Fines	40,951	45,000	41,000	-8.89%
Other	12,450	10,100	10,100	0.00%
Total Fines and Forfeitures	623,251	676,100	652,100	-3.55%
Investment Revenues	237,379	50,000	50,000	0.00%
Rental Income	243,851	233,260	240,000	2.89%
Total Revenue from Use of Property and Money	481,230	283,260	290,000	2.38%
Dispositions and Sales	166,951	19,000	19,000	0.00%
Recovered Costs	111,721	30,000	35,000	16.67%
Other	14,558	10,000	10,000	0.00%
Total Miscellaneous	293,230	59,000	64,000	8.47%
Transfer from Special Transportation Fund	-	942,126	1,239,567	31.57%
Total Interfund Transfers	-	942,126	1,239,567	31.57%
Proceeds from sale of bonds	1,436,917	649,000	269,000	-58.55%
Use of Fund Balance	-	1,700,310	-	-100.00%
Total Other Financing Sources	1,436,917	2,349,310	269,000	-88.55%
TOTAL REVENUES - GENERAL FUND	\$ 81,604,865	\$ 86,304,420	\$ 88,491,212	2.53%

GENERAL FUND EXPENDITURES

LEGISLATIVE



MAYOR AND CITY COUNCIL

- Mayor P. David Tarter
- Vice Mayor Marybeth Connelly
- Council Member Phil Duncan
- Council Member Letty Hardi
- Council Member Karen Oliver
- Council Member David F. Snyder
- Council Member Dan Sze

CITY COUNCIL

SUMMARY OF SERVICES PROVIDED

The City of Falls Church is governed by a seven-member City Council. The City Council establishes City policies; reviews and approves the City's annual operating and capital budgets; adopts ordinances; appropriates funds; approves rezoning and special exceptions to the zoning ordinance; appoints members to boards and commissions; and carries out other responsibilities set forth in the City Charter and State Code. The City Council meets in regular session the second and fourth Monday of the month, and in work session on first and third Mondays.

In addition to attending regular Council meetings, work sessions, and board and commission meetings in connection with City business, Council Members meet with constituent groups and in public forums about various City issues and respond to phone calls and mail from citizens. Council Members also work one-on-one with other jurisdictions for the betterment of the City. The Mayor and Council Members attend multiple civic and community events.

Council members serve as liaisons to City boards and commissions, as well as to various regional organizations such as the Metropolitan Washington Council of Governments; the Northern Virginia Regional Commission; and Transportation Planning Board. Each member also serves on City Council committees. Council members travel to Richmond to lobby for legislation during Virginia General Assembly sessions and participate in the Virginia Municipal League (VML), including attendance at both the VML Conference and Legislative Day.

TRENDS AND ISSUES

- Conference attendance and mileage expenditures are expected to continue to increase annually
- Regional and State organization dues are expected to continue to increase annually

FY2018 DELIVERABLES

- Continue to work on City Council objectives related to successful development, world class public schools, neighborhood preservation and community life, diversity, environmental harmony, innovation, world class government, public outreach, and creating and preserving the City as a special place.

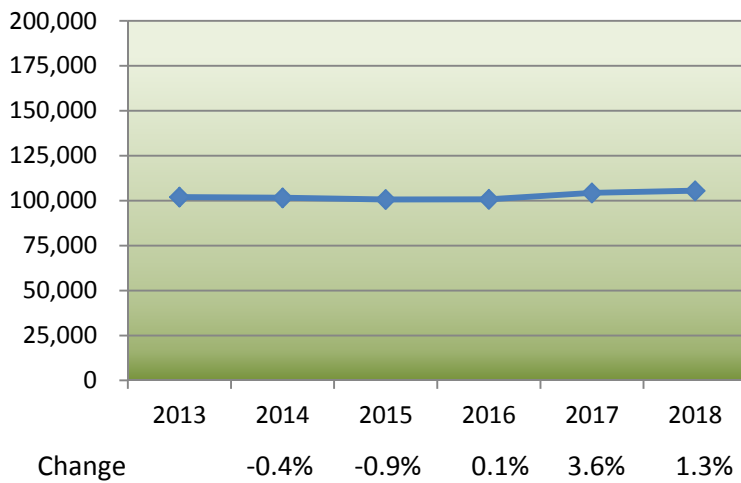
PRIORITIES FOR FUTURE FUNDING

1. Regional Dues Increase - \$1,500: Regional dues continue to increase.
2. Education & Travel – Increase \$2,500: Council will continue to travel to accomplish City business and obtain education.
3. Food & Food Service – Increase \$750: Costs have increased for food items and Council will be meeting more with volunteer boards and will want to provide nourishment at those meetings.
4. Tablet upgrades: \$8,795: Upgrades for five tablets to be able to utilize Granicus paperless features. Three more tablets would be added in the next Fiscal Year.

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 61,655	\$ 65,000	\$ 65,000	0.00%
Benefits	4,717	4,973	4,973	0.00%
Materials, Supplies, and Other	30,372	34,341	35,644	3.79%
Net Expenditures				
Supported by General Revenues	\$ 96,744	\$ 104,314	\$ 105,617	1.25%

BUDGET TREND: FY2013-2018



CITY CLERK

SUMMARY OF SERVICES PROVIDED

The City Clerk is appointed by the City Council and serves as administrator for the City Council and maintains records of official city documents. The City Clerk is a liaison between the City Council, staff, and citizens. The City Clerk's office works closely with the City Manager's office to execute the will of the City Council and with the City Attorney's office to advise City Council and staff on open meeting, freedom of information, records retention, conflicts of interest and other state and local regulations.

The City Clerk's office is staffed by the City Clerk and Deputy City Clerk and is tasked with: attending and recording City Council meetings, preparing Council meeting public notices, agendas, packages, and minutes, submitting legal notices for publication, preparing correspondence, proclamations, and certificates of appreciation, distributing an electronic calendar of Council events, managing the City Council and City Clerk budget, preparing, finalizing, and distributing legislation passed by Council, updating the City Code, coordinating semi-annual filing of conflict of interest statements, administering the oath of office to Council members, board and commission members, and police officers.

The City Clerk also serves as the City's Records Manager and FOIA Coordinator, initiating FOIA and records management training, and conducting research for staff of historical documents/records. The City Clerk's office keeps abreast of technological and management advances to streamline City Council process and facilitate communication with the public.

TRENDS AND ISSUES

- FY17 collaboration with the Office of Communications and Development Services coupled with negotiated discounts with Granicus have allowed software purchase to streamline agenda process and board and commission management as well as the purchase of an additional Granicus encoder to allow live streaming of multiple meetings at the same time.
- Trend of technological advances and subsequent hardware and software upgrades will continue with added upfront and annual costs to be expected. Savings will be found in greater efficiencies.
- City Manager's office staffing continues to be an issue with the Deputy City Clerk performing reception duties and answering the City Manager's phone lines.

FY2018 DELIVERABLES

- Provide timely updates of all City Council actions and endeavors by:
 - Facilitating and attending 22 regular City Council meetings; organizing for 22 or more work sessions; preparing agenda packages for all meetings and works sessions; and preparing, posting to the web, and archiving the official minutes of each meeting.
 - Preparing the Legislative Update summarizing Council actions following each of the 22 regular City Council meetings and sending to the public via email and posting on the City web site.
 - Preparing all Council meeting videos for the web and providing support for preparing Planning Commission videos.
 - Drafting, editing, tracking, and making available to City Council, City staff, board and commission members, and citizens, staff reports and related documents for approximately 75 new pieces of legislation each year.
 - Notifying the community of City Council activities by preparing and posting notices of public meetings.
 - Coordinating with the Office of Communications and FCCTV for video coverage of City Council meetings.
- Respond to approximately 65 Freedom of Information Act requests annually with 100% on-time compliance with FOIA law.
- Facilitate communication between boards and commissions and the City Council by providing regular training and updates to staff liaisons and scheduling boards and commissions to meet with City Council.
- Manage City Council appointments to boards and commissions.
- Provide regular group training and one-on-one training and advice to City staff to ensure compliance with FOIA and records regulations.
- Work with facilities staff to organize records for ideal storage solutions that will save the City money. Review departmental records destruction forms and maintain liaison with State Library of Virginia. Meet approximately 12 times per year with facilities staff to arrange City Hall and off-site storage and make sure records retention laws are followed.

PRIORITIES FOR FUTURE FUNDING

1. Printing & Binding: \$3,700 was cut to meet budget guidance; may be needed if major City Code changes are made.
2. Advertising: \$1,300 was cut to meet budget guidance; may be needed if major development applications are received and processed; may have to ask for funding from DDS fees if needed.

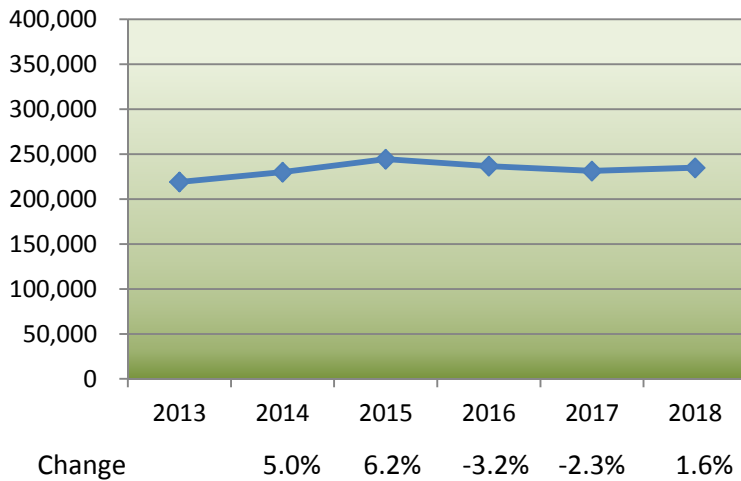
ADOPTED POSITIONS BY FTE – 2.00 TOTAL

- 1.00 City Clerk
- 1.00 Deputy City Clerk

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 144,646	\$ 148,365	\$ 152,816	3.00%
Benefits	50,380	46,224	47,885	3.59%
Professional and Contractual	24,195	28,500	25,959	-8.92%
Materials, Supplies, and Other	7,108	8,127	8,165	0.47%
Net Expenditures				
Supported by General Revenues	\$ 226,328	\$ 231,216	\$ 234,825	1.56%

BUDGET TREND: FY2013-2018



CITY ATTORNEY

SUMMARY OF SERVICES PROVIDED

The City Attorney provides legal counsel and advice to the City Council, School Board, City Departments, and Boards and Commissions. The City Attorney also represents the City in litigation before courts and administrative agencies. In addition, the City Attorney drafts and reviews amendments to ordinances and other legislation, as well as contracts and other legal documents, while also advising staff on legal issues that affect their work.

Among the issues on which the City Attorney advises the City Council and others are the Conflict of Interest and Freedom of Information Acts, zoning and building code enforcement, employment disputes, property acquisition and disposition, and economic development issues.

TRENDS AND ISSUES

- Additional legal services required for additional and more complex redevelopment;
- Departmental oversight of Arlington County Judicial Services contract moved to City Attorney's office.

FY2018 DELIVERABLES

- Provide effective legal counsel to the City in order to minimize and defend litigation against the City.

<u>Matters Handled by City Attorney</u>	<u>CY2016</u>	<u>FY2018 est.</u>
Written Legal Opinions provided in CY2016:	12	14
Ordinances/Resolutions reviewed for Council meetings:	80	80
Other assignments:	90	100
<u>Claims and Litigation</u>	<u>5</u>	<u>5</u>
Total	187	199

- Review outside contracts for legal services to try to achieve cost savings while preserving effectiveness of legal services.
- Ensuring FOIA compliance within all departments for governmental transparency.

PRIORITIES FOR FUTURE FUNDING

1. Part-time Assistant Attorney (20 hrs. a week) - \$75,000.00. The City Attorney needs a part-time Assistant Attorney to assist with case review and general legal services.

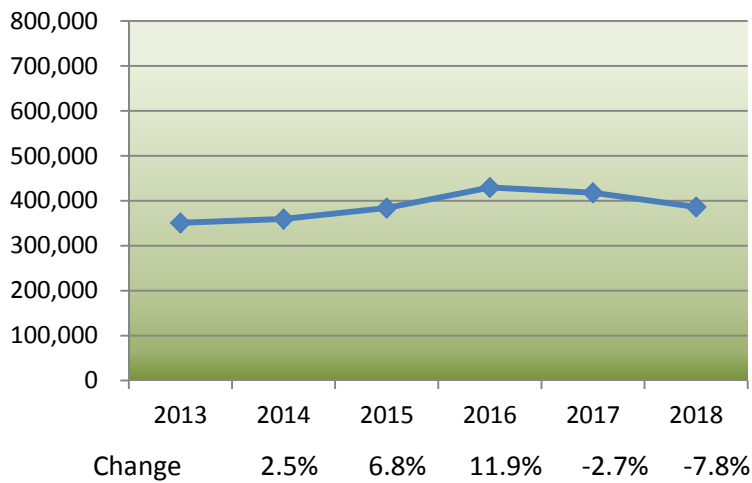
PROPOSED POSITIONS BY FTE – 2.00 TOTAL

- 1.00 City Attorney
- 1.00 Paralegal

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 216,676	\$ 270,805	\$ 250,525	-7.49%
Benefits	65,275	73,582	65,272	-11.29%
Professional and Contractual	10,762	60,000	56,933	-5.11%
Materials, Supplies, and Other	13,765	13,338	13,375	0.28%
Net Expenditures				
Supported by General Revenues	\$ 306,477	\$ 417,725	\$ 386,105	-7.57%

BUDGET TREND: FY2013-2018



Notes:

- The increase in FY2015 was primarily due to estimates made for the vacant City Attorney position for compensation and benefits.
-

JUDICIAL SERVICES WITH ARLINGTON COUNTY

TRENDS AND ISSUES

- Increasing population requires increasing judicial services.

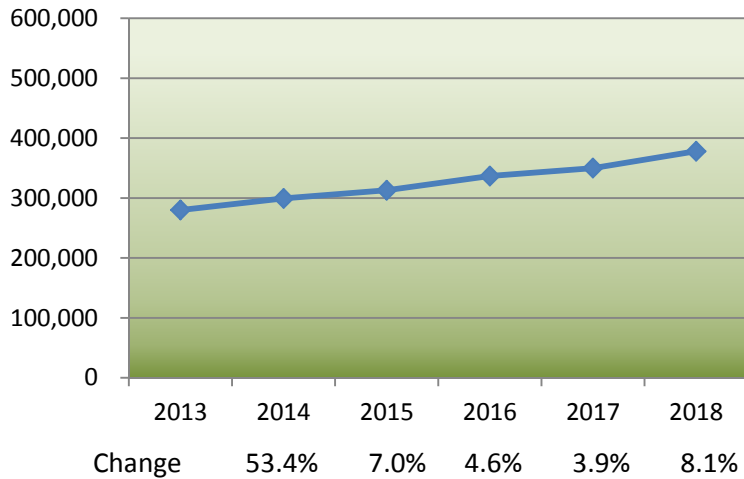
FY2018 DELIVERABLES

- Judges, Courtrooms, Circuit Court Clerk services, and Commonwealth’s Attorney services provided for cases involving Falls Church residents, and litigants.

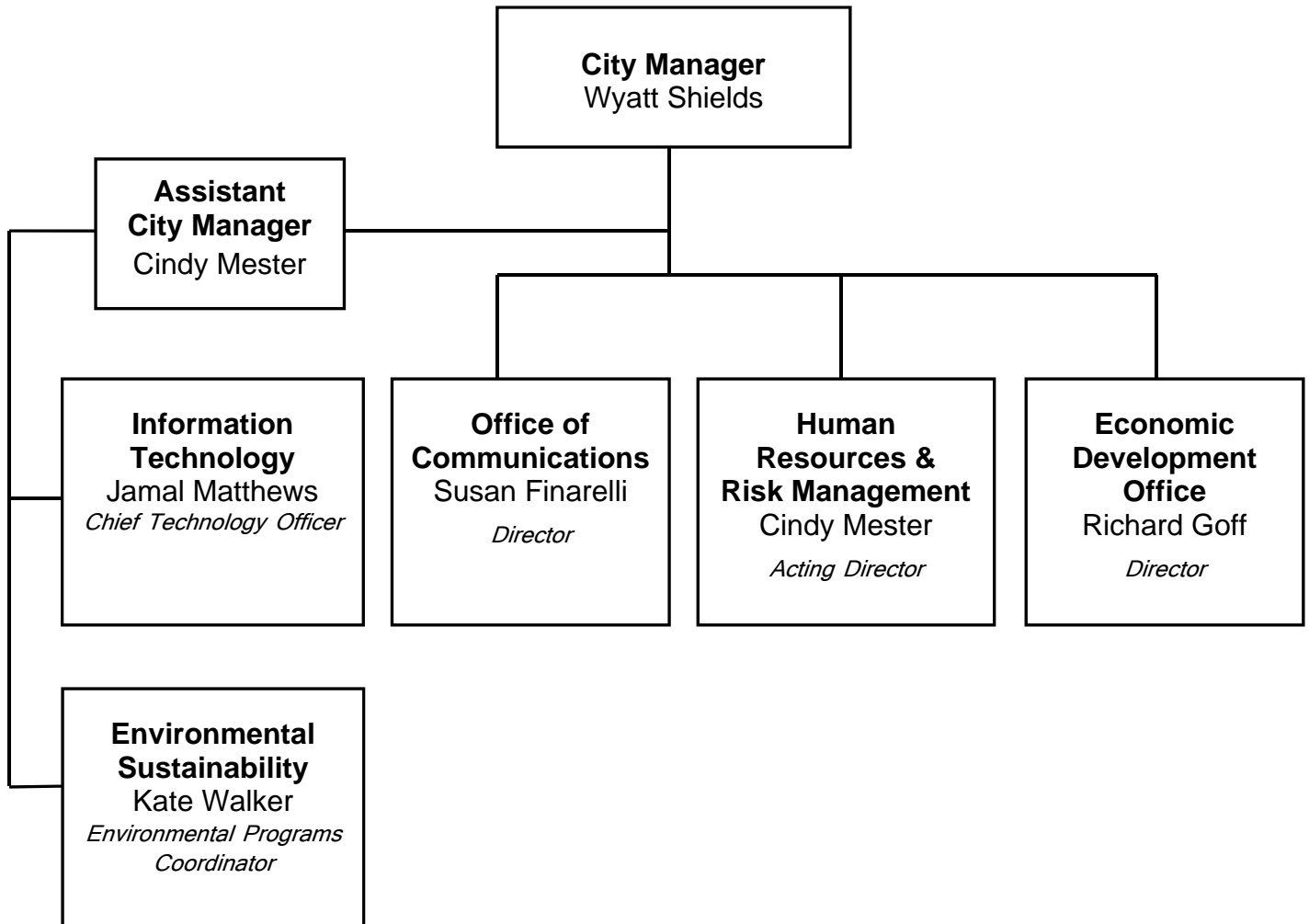
PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Professional and Contractual	\$ 336,740	\$ 349,865	\$ 378,083	8.07%
Net Expenditures				
Supported by General Revenues	\$ 336,740	\$ 349,865	\$ 378,083	8.07%

BUDGET TREND: FY2013-2018



EXECUTIVE MANAGEMENT



CITY MANAGER

SUMMARY OF SERVICES PROVIDED

The City Manager’s Office is responsible for providing timely policy recommendations to the City Council; seeing that the vision and policies of the City Council are implemented effectively; working collaboratively with all City Departments to ensure delivery of high quality services at a good value to taxpayers, residents and businesses of the City; and fostering economic growth and fiscal sustainability.

FY2018 DELIVERABLES:

- Provide background information and data to support City Council’s policy decision making
- Implement the strategic goals and objectives, ordinances, and policies set by the City Council
- Develop and implement the City’s annual operating budget and capital improvements program
- Actively engage the community in the public decision making process
- Provide timely and responsive customer service to all citizens, external agencies and internal departments to ensure convenient access to City services and officials.

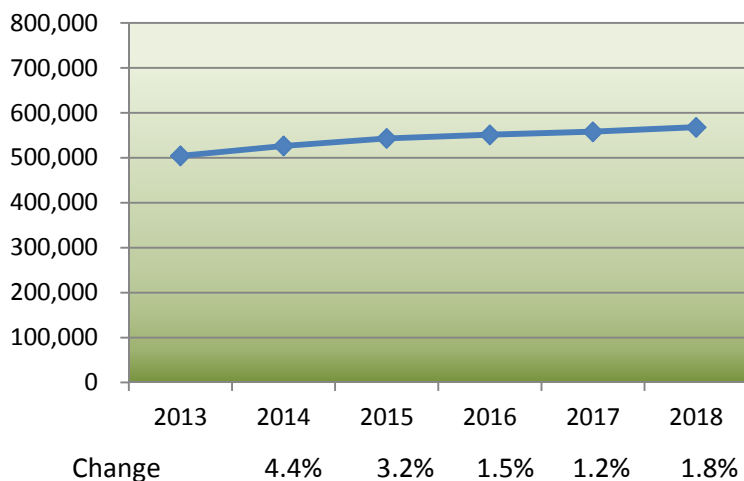
PROPOSED POSITIONS BY FTE – 3.00 TOTAL

- 1.00 City Manager
- 1.00 Executive Assistant
- 1.00 Assistant City Manager

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 408,318	\$ 414,597	\$ 422,777	1.97%
Benefits	134,474	120,185	126,389	5.16%
Professional and Contractual	10,987	2,281	-	-100.00%
Materials, Supplies, and Other	21,884	20,869	18,639	-10.69%
Net Expenditures				
Supported by General Revenues	\$ 582,896	\$ 557,932	\$ 567,805	1.77%

BUDGET TREND: FY2013–2018



Notes:

- The Office of the City Manager budget is principally personnel related.

OFFICE OF COMMUNICATIONS

SUMMARY OF SERVICES PROVIDED

The Office of Communications (OCOM) creates and manages all external and internal communications about City government programs and services to the public and employees through a variety of communication tools. OCOM serves as spokesperson for City departments and programs, distributing 250 news releases; creating over 650 posts on Facebook for 2,700 followers; posting 2,200 tweets on Twitter for 3,000 followers; sharing 200 Instagram photos for 750 followers; distributing weekly "Focus on Falls Church eNewsletters" to 1,200 subscribers; and distributing monthly employee newsletters. OCOM manages the City's public website, employee intranet, Falls Church Alerts, Citizen Information Line, Employee Information Line, Emergency Radio 1680 AM, and creates a number of print marketing and information pieces.

Working with Police, Emergency Manager, NVRC, and MWCOG, OCOM is on-call 24/7 for emergency communications with the public and employees for severe weather, such as snowstorms and hurricanes, and police incidents, from large-scale incidents to dog bite cases.

OCOM counsels and assists all departments on promoting the City brand, event marketing, publications, and media relations.

The City relies almost exclusively on digital communication to keep the public informed. This focus on digital communications stems in part from an FY2012 Budget decision to reduce costs associated with print communications, including the elimination of the position of Graphics Designer. This change lowered costs and has many advantages, but it is a disadvantage for members of the public who do not have access to online media.

TRENDS AND ISSUES

- Increased requests from staff and City Council for more community engagement, more promotion and marketing, and using additional tools such as video and surveys
- Increasing use of social media. Followers increased by 40%: 29% more likes on Facebook, 36% more followers on Twitter, and 150% more followers on Instagram
- Community expectations of information being delivered 24 hours a day, 7 days a week, especially in times of crisis. Long-duration police, fire, and emergency events are a challenge to staff with two employees
- The community expects information to be available and easily accessible. The redesigned website (launched May 2014) is a much-improved experience, and OCOM continues to work with departments to promote more effective website management.

FY2018 DELIVERABLES

- Conduct a customer satisfaction survey to reflect the needs of the community and help departments efficiently and effectively communicate their messages, programs, and services
- Continue to build social media presence on Facebook, Twitter, Instagram, and any new social networks deemed appropriate for City government
- Find effective ways to communicate with the senior citizen community
- Grow the emergency alert system subscriber list by 10% (200 additional subscribers)
- Manage production of six or more videos by FCCTV that promote, market, or communicate government programs and services

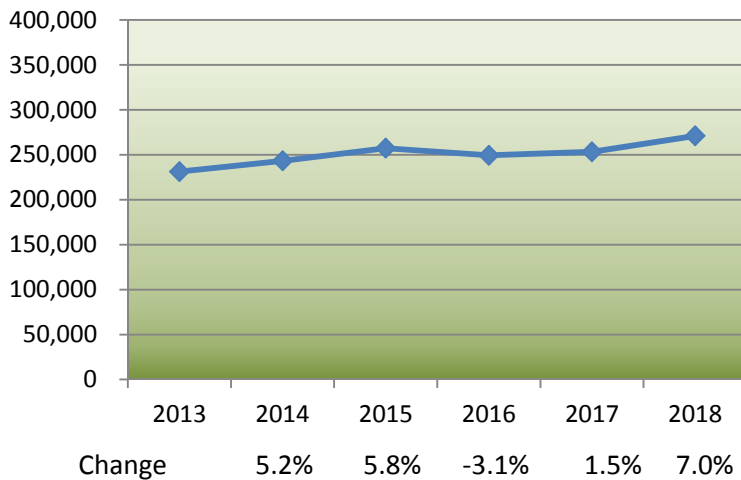
PROPOSED POSITIONS BY FTE – 2.00 TOTAL

- 1.00 Communications Director
- 1.00 Senior Communications Specialist

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 173,145	\$ 176,966	\$ 181,870	2.77%
Benefits	55,422	50,838	65,075	28.00%
Professional and Contractual	13,826	21,700	19,498	-10.15%
Materials, Supplies, and Other	5,337	3,740	4,530	21.12%
Capital Outlay	-	-	-	0.00%
Net Expenditures				
Supported by General Revenues	\$ 247,730	\$ 253,244	\$ 270,973	7.00%

BUDGET TREND: FY2013–2018



Notes:

- The Office of Communications budget is principally personnel related.

HUMAN RESOURCES

SUMMARY OF SERVICES PROVIDED

Human Resources provides a full range of services to City employees and retirees. These services include the general administration of personnel matters, administering a uniform pay and classification plan for employees, development and revision of administrative regulations, organization and development of employee task forces and procedures for resolving employee grievances.

This Division recruits for all City departments, and fills approximately 50 vacancies annually, on average. As part of the recruitment process, HR reviews job descriptions with the supervisor, develops recruitment announcements and advertisements, screens resumes received from applicants for the department, serves on interview panels, advises on hiring decisions, and provides guidance and oversight to supervisors on negotiating salary for selected hires.

Market studies are conducted and selected positions are benchmarked to ensure parity with assigned responsibilities and salaries of comparable positions elsewhere.

The Division administers all City Benefits Programs and the Human Resources Director serves as the Administrator of the City's Basic and Police Pension Plans.

Human Resources provides training and career development for all levels of employees for the purpose of team building, leadership, management and supervisory skills, employee development, customer service and communications skills.

Human Resources administers the Employee of the Year Program to recognize those employees doing the most exemplary work (with the citizen Employee Review Board making the actual selection). HR administers the annual Service Award Program to positively recognize employees who have reached certain milestones in their career with the City for their loyal service.

TRENDS AND ISSUES

- Focus on employee development and recognition.

SIGNIFICANT CHANGES IN FY2018

- The City is currently recruiting for a new HR Director.
- The proposed budget includes a \$5 City match per pay period for the 457 Savings Plan. Prior to 2011, the City made a \$20 match, and the proposed budget begins to restore this benefit.
- The proposed budget provides a \$5,000 increase in the City's tuition assistance program, from \$10,000 to \$15,000. Employees are eligible for a maximum \$600 contribution for tuition costs for an approved course that is aligned with his or her professional development plan. Currently, the tuition assistance program is fully used in 6 months, and this increase will help provide this opportunity for educational advancement to more employees.
- These two benefits came out of the recommendations of an employee benefits task force, and do not fully fund the recommendation, but are a step in the direction of restoring some benefits that were cut during the recession.

FY2018 DELIVERABLES:

- Ensure the City's Pay & Benefit Plans are comparable and competitive with surrounding jurisdictions.
- Administer the City's Benefit Programs to be cost effective and competitive.

Human Resources

- Provide training and development for all employees to help employees meet or exceed City goals in customer service, supervision, performance evaluation, and Project Management.
- Conduct New Employee Orientation two times a year.
- Provide timely and effective recruitment services to all City departments and to fill positions within 90 days of receiving the requisition.
- Monitor the City’s Performance Evaluation System for approximately 180 employee evaluations to ensure they are conducted on time and consistently.

PRIORITIES FOR FUTURE FUNDING

1. Employee development and training (\$150,000).
2. Tuition reimbursement (\$5,000).
3. Reinstate City match for employee 457 Savings Plan to \$20 per pay period (\$50,000).
4. Restore Commuter Incentive Benefit (\$26,000)

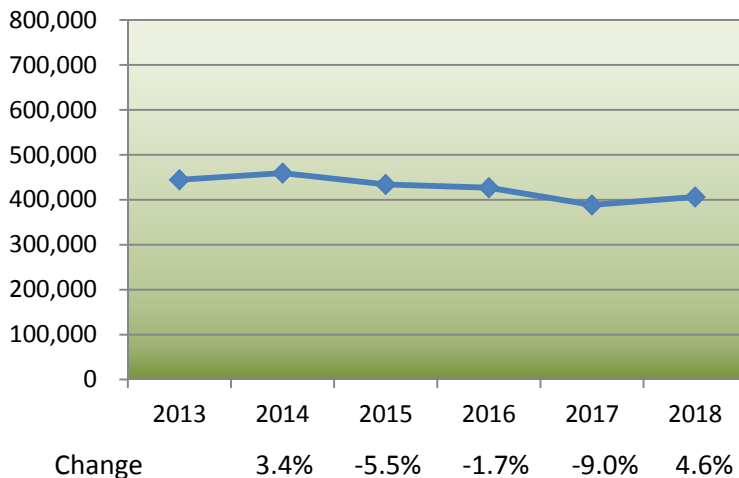
PROPOSED POSITIONS BY FTE – 2.5 TOTAL

- 0.75 Human Resources Director
- 0.75 Human Resources Generalist
- 1.0 Human Resources Manager

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 257,077	\$ 236,930	\$ 235,161	-0.75%
Benefits	81,754	70,420	92,093	30.78%
Professional and Contractual	30,272	35,700	33,700	-5.60%
Materials, Supplies, and Other	22,880	44,396	44,344	-0.12%
Net Expenditures				
Supported by General Revenues	\$ 406,590	\$ 388,446	\$ 406,298	4.60%

BUDGET TREND: FY2013–2018



Notes:

- FY2014: \$50,000 increase in City’s Training Program.
- FY2016: Training reduced to \$30,000.
- FY2017: Decrease for was due to cost salary change for new Director and overall pension decrease.
- FY18 increase reflects the modest increase in tuition assistance and savings plan benefit.

RISK MANAGEMENT

SUMMARY OF SERVICES PROVIDED

Human Resources staffs the City’s Risk Management Program that includes obtaining and monitoring insurance coverage for the City’s personnel, vehicles, and facilities. This Division administers the City Safety Program and Random Drug Testing program as required by Federal law. This Division provides Occupational Safety and Health Act (OSHA) training for all new and current employees, which includes Blood Borne Pathogen, Confined Space Entry, Hazardous Chemicals, and Department of Transportation Drug and Alcohol Program. This Division administers the City’s Workers’ Compensation Program to ensure prompt reporting of on-the-job accidents, and ensuring that employees who have been injured on the job receive prompt medical attention and return to work on regular or restricted duty as soon as they receive medical clearance. This Division handles all property and casualty claims through the Virginia Municipal League Liability Pool.

FY2018 DELIVERABLES:

- Take fuller advantage of tools and resources offered by VML Insurance
- Ensure the City protects its assets and financial exposure through the purchase of insurance and requiring certificates of insurance for all contractors
- Ensure City is in compliance with all OSHA standards and employees receive proper training
- Review all employee injuries and vehicular accidents and help prevent future ones
- Apply for grants that will reduce our Workers Compensation costs and provide needed resources for safety improvements

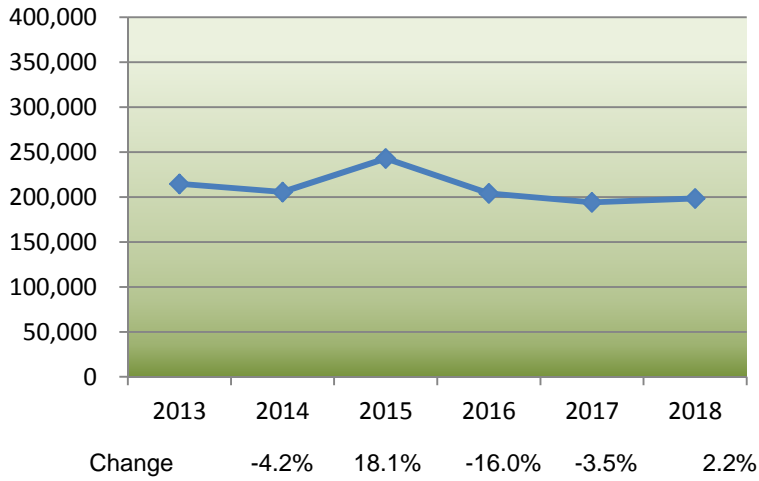
PROPOSED POSITIONS BY FTE – .50 TOTAL

- 0.25 Human Resources Director
- 0.25 Human Resources Generalist

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 61,228	\$ 47,686	\$ 45,813	-3.93%
Benefits	15,808	11,031	16,430	48.94%
Professional and Contractual	3,804	4,000	4,000	0.00%
Materials, Supplies, and Other	119,909	131,400	132,181	0.59%
Net Expenditures				
Supported by General Revenues	\$ 200,749	\$ 194,117	\$ 198,424	2.22%

BUDGET TREND: FY2013-2018



Notes:

- Most of the increase in FY2015 is due to the City's Public Officials Insurance being charged to the General Fund.
- Reduction in FY2016 is due to Public Officials insurance decreasing due to 3-year surcharge period expiring.
- FY2017 increase in Health Insurance is due to health industry trend and experience rating.

INFORMATION TECHNOLOGY

SUMMARY OF SERVICES PROVIDED

Information Technology Services & Support (ITS) supports City Government staff and maximize their efficiency in serving the public. ITS ensures that all information-based services are acquired and maintained in the most cost-effective manner and consistent with organizational priorities. ITS ensures data availability, security, integrity, and confidentiality. IT is integral to all services delivered by the City and there is an ever increasing reliance on technology by City staff and citizens.

ITS is responsible for all core infrastructure, systems, servers, networks, workstations, telecommunication services (phone, cell, radios), and audio visual equipment for all segments of the City's government including Public Safety and Library, excluding Schools. Core services include: Public Safety computer aided dispatch (CAD), records management system, mobile dispatch terminal with cruiser field reporting systems, financial / electronic resource planning (ERP) system, telecommunications systems, on-line services, fleet management systems, security hardware & software, asset inventory, desktop hardware & software, radio communications, and many other key systems and services.

City IT staffing consists of 9 FTEs. The CTO develops IT policies and processes in conjunction with City leadership, develops the citywide IT strategic plan, serves as the information security officer, and manages key projects. The ITS team is responsible for system maintenance, installing new applications and hardware, full customer support, project implementation, and ensuring the City's IT environment is secure and fully operational 24x7x365 days a year.

TRENDS AND ISSUES

- System equipment replacement and enhancement funding reduced due to budget guidelines to FY2015 funding level. Need to restore to a refresh cycle of one quarter to one third refresh per year.
- The City's continued technology growth has increased the Microsoft Enterprise Agreement costs from \$85,000 in FY14 to \$115,000 in FY18; a 35% increase over the past 4 years.
- Increased software and hardware maintenance costs by most vendors is the growing trend and are usually in excess of the standard 5% increases, while budget remains flat.
- Increased costs due to the common industry business model of IT vendors sub-dividing their products, with planned obsolescence and product support retirement to force re-purchasing.
- Citizen and staff demand for more streamlined services and technology based solutions continues to expand required support and maintenance costs. ITS has significantly increased the number of active projects to address these initiatives.
- Increased risks for cyber attacks, such as ransomware.

SIGNIFICANT CHANGES IN FY2018

- Significant improvement in system redundancy, completing the disaster recovery (DR) and continuity of operations (COOP) capabilities for essential systems and services.
 - Expanded core system redundancy at DR site
 - Expanded redundant connectivity for City infrastructure and sites
- Expanding remote access capabilities to securely and more effectively connect to services and information off-site in the field.
- Implementing a secure enterprise wireless / Wi-Fi infrastructure solution across all City sites for separate staff and public access use.

FY2018 DELIVERABLES

- Provide 5460 hours/year of workstation / help desk related support directly to staff for daily needs.
- Provide 355 hours/year of project management and implementation of departmental initiatives to support identified expanding organization service needs and enhancements.
- Provide 8250 hours/year of core infrastructure & system maintenance and support, general upgrades, security patches, along with system enhancement project implementations.
- Provide 6000 hours/year of after hour on-call support for critical systems and outages.
- Refine the processes and procedures for the organization to implement new technology based initiatives in a properly developed and documented project management system that has been prioritized with the organization's directives.
- Refine the reporting structure of metrics and detailed tracking of the services provided to the organization for the citizens to aid in better strategic planning for City as a whole.
- Implement mobility expansions to fully support tablets and enhanced remote access.
- Complete implementation of the disaster recovery / continuity of operations (DR/COOP) infrastructure of core systems to City operations.

PRIORITIES FOR FUTURE FUNDING

Industry standards recommend City IT staffing at 12 to 14 FTEs (not including telecommunications, radio, or administrative) for full service technology support. The City currently operates with 9 FTEs. Despite the City's small size, the same operational requirements are required here as for larger localities, without the benefit of economies of scale.

The organization continues to expand its reliance on high-level IT services, project management support, and implementation of new systems and enhancements to better serve the needs of its citizens and staff. This is in addition to need for increased support for existing systems. Additional resources to meet the technology requirements for City services are described below.

1. Help Desk Administrator – \$52,500 (salary & benefits): current demand for technical support (help desk) outstrips current ITS resources.
2. Public Safety Senior System Engineer / Project Manager – \$120,000 (salary & benefits): Comparable sized police departments in the region have dedicated IT resources, or their own IT departments. The City operates efficiently with a unified ITS team model, but based on workload a Senior Systems Engineer support is needed to focus on ongoing public safety needs and emerging new requirements.
3. Staff Development / Training – \$5,500: additional funding for IT staff training on new systems and technologies to limit downtime and ensure effective operations. The current budget provides for basic online self-paced study material for ITS staff.
4. Development Services & Public Works Senior System Engineer / Project Manager – \$120,000 (salary & benefits): ITS is responsible for providing regular ongoing support to these divisions; however the adoption of new technology, such as on-line plan review and permit filing and mobile field devices, has outstripped ITS support capability.
5. Equipment Refresh – \$99,500: Due to budget constraints, funding has been cut for equipment replacement and system enhancement. The minimum additional required for proper staggered refresh phases are: \$25,000 for network infrastructure on a ~10 year cycle, \$25,000 servers on a ~7 year cycle, and ~\$49,500 more for base systems on be on a 4 – 5 year cycle.
6. Audio Visual Equipment Refresh – \$25,000: The City's video teleconferencing (VTC) system used for the local Council of Governments (COG) and audio visual presentation equipment and Council Chambers have served beyond their expected lifespan.

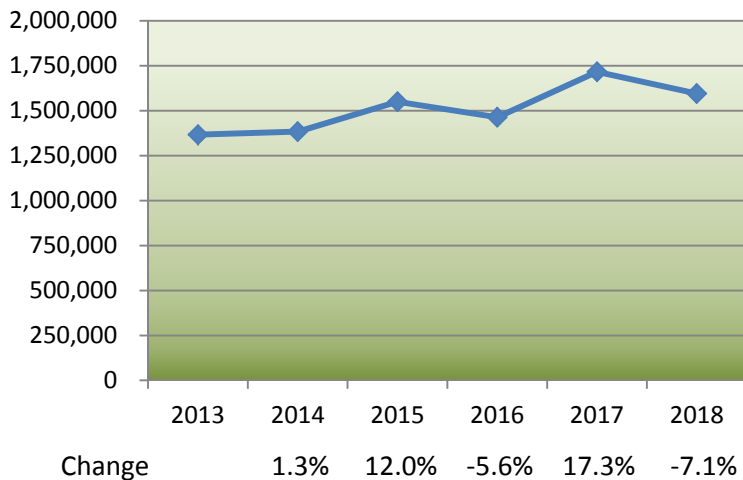
PROPOSED POSITIONS BY FTE – 8.40 TOTAL

- 1.00 Chief Technology Officer/ Security Officer
- 1.00 Network Engineer
- 1.00 Senior Team Leader/IT Manager
- 1.00 Communications Specialist (IT)
- 1.00 Systems Specialist/Helpdesk Analyst
- 0.40 Senior Systems Engineer (.60 included under Library IT cost center)
- 3.00 Systems Engineer

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 661,408	\$ 707,734	\$ 726,784	2.69%
Benefits	220,013	207,769	223,685	7.66%
Professional and Contractual	420,289	487,500	485,000	-0.51%
Materials, Supplies, and Other	64,449	52,600	75,275	43.11%
Capital Outlay	377,333	260,723	84,475	-67.60%
Net Expenditures				
Supported by General Revenues	\$ 1,743,491	\$ 1,716,326	\$ 1,595,219	-7.06%

BUDGET TREND: FY2013–2018



Notes:

- FY2015 increase includes 2 additional FTEs and restoration of funds to partially cover system refreshes and software licensing contracts.
- FY2016 decrease reflects the offset in moving to in-house staffing model, with a reduction in refresh finding to meet FY14 budget limit.
- FY2017 increase reflects one time increase of capital outlay for enterprise wide Wi-Fi and mobility improvements.

ECONOMIC DEVELOPMENT

SUMMARY OF SERVICES PROVIDED

Economic development is critical to the long-term fiscal health and stability of the City. The mission of the Economic Development Office (EDO) is to provide services, programs and initiatives that retain, attract and expand business activity in the City, with the goal of expanding the City's commercial tax base. The EDO works with developers to deliver new projects and new investment in high quality commercial space that will attract businesses that are a good fit for the City. Staff conducts a systematic program of business retention visits to work with existing businesses to help them grow and thrive in Falls Church.

The EDO's marketing specialist created and is implementing a marketing strategy to raise the City's profile in the region and beyond.

Staff collects, maintains and posts data on commercial properties in the City, demographics, and retail trade area information on the City's website. The EDO conducts business recruitment using its deep knowledge of the Falls Church market and works with brokers and property owners to match business prospects with suitable locations in the City. Mad Fox Brewing Company, BJ's Wholesale Club, Hilton Garden Inn, Falls Church Distillers, and Harris Teeter are examples of EDO recruitment efforts. Staff produces a quarterly report on business and real estate activity in the City.

Staff supports the EDA Board of Directors and its many current initiatives, which include land banking, business district promotion and services, conceptual design work for public infrastructure improvements, alternative transportation support, grants for nonprofit programming and events, and more.

TRENDS AND ISSUES

- Over \$650 million in new development completed in the City over 10 years resulting in 16% increase in overall office space; 14% increase in retail space; Development interest in the City remains strong
- Harris Teeter is open with over 65,000 square feet of high-volume retail sales. A proposed Fresh Market at the Lincoln project is not opening, and EDO is working to encourage a similarly strong retail use in this space
- Hilton Garden Inn is performing No. 1 in the greater Falls Church hotel market for daily occupancy
- Numerous investments in the rehabilitation, expansion, and reuse of older commercial buildings for professional offices, retail and restaurants in the City's downtown.
- Low vacancy rates for commercial space in the City. As older tenants leave, space is quickly backfilled with few exceptions

FY2018 DELIVERABLES

- Conduct medical professional office marketing and recruitment campaign to fill existing office space and create demand for new office development
- Produce at least three videos that highlight local business "gems," business owner testimonials, available commercial space, and other topics that feature the City as great place to locate and do business
- Assist Economic Working Group and City Council to produce and issue an RFI for commercial development at the GMHS site

Economic Development

- Market the Technology Zone and Commercial Property Tax Abatement programs to attract technology businesses and investment in rehabilitated, expanded and new office space in the City

PRIORITIES FOR FUTURE FUNDING

1. \$10,000 for update of fiscal impact model.

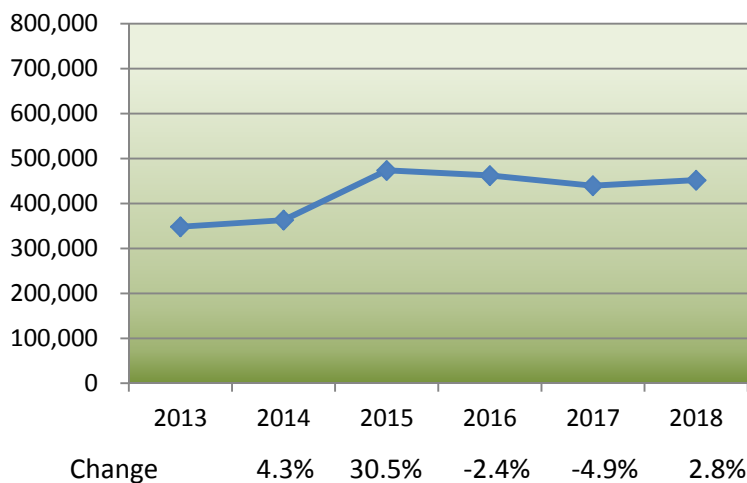
PROPOSED POSITIONS BY FTE – 3.00 TOTAL

- 1.00 Economic Development Director
- 1.00 Business Development Manager
- 1.00 Marketing Specialist

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 328,821	\$ 335,968	\$ 346,026	2.99%
Benefits	89,549	75,680	79,576	5.15%
Professional and Contractual	34,211	18,100	17,100	-5.52%
Materials, Supplies, and Other	7,756	9,800	9,043	-7.72%
Net Expenditures				
Supported by General Revenues	\$ 460,337	\$ 439,548	\$ 451,745	2.77%

BUDGET TREND: FY2013–2018



Notes:

- Increase in FY2015 reflected additional full-time position for Marketing Specialist.

ENVIRONMENTAL SUSTAINABILITY

SUMMARY OF SERVICES PROVIDED

The goal of the Environmental Programs Coordinator is to accelerate the City's transition to an environmentally sustainable future by measuring and lowering the City's reliance on fossil fuels and serving as a resource to strengthen governmental and community based environmental programs.

Among the responsibilities of the Coordinator is compiling and reporting data on the City's greenhouse gas emissions and energy consumption. In the coming year, these data will be used to establish greenhouse gas emissions reduction targets and develop action plans to achieve them. The Coordinator will develop those plans, carry them through the approval process, and measure progress toward the goals of those plans. The Coordinator will lead the City's effort to gain regional, state and federal funds and collaboration to achieve meaningful progress toward these goals.

The Environmental Sustainability Coordinator supports the City government as a whole and works closely with the Department of Public Works, Recreation and Parks, Development Services and Finance departments. The Coordinator serves as liaison to the Environmental Sustainability Council (ESC) and its three subcommittees, as well as regional and non-profit organizations. In 2016, the Coordinator achieved the City's renewed status as an EPA Green Power Partner & Community.

Environmental harmony in the City of Falls Church has been a key part of the City's Comprehensive Plan Goals and Objectives, and the Council Vision Statement. With the sale of the water utility in 2013, the City lost key staff support for climate change programs. The ESC has continued to respond to growing citizen interest in energy sustainability, and staff resources are essential to help these citizen efforts produce long lasting results. In FY2016, 1.0 FTE was funded as a term position. In order to build on momentum and meet the City's environmental goals, the position is built into the FY17 Budget as a full time position.

TRENDS AND ISSUES

- Attitudes to climate change and the need to take action to mitigate it have changed globally, and the US government has committed to an ambitious carbon emissions reduction goal. National support for local action is growing, and the City will seek new funding opportunities as they arise.
- The City is leveraging regional effort from organizations such as MWCOG and the Northern Virginia Regional Commission, and neighboring counties.
- The City Council has called for environmental sustainability and energy-efficiency in City facilities and private development. Projects such as the successful Solarize campaign and replacement of street lighting with low-energy LEDs show the strength of community support for environmental action.
- Local renewable energy generation and high-efficiency heat and lighting systems improve resiliency during weather-related emergencies.

SIGNIFICANT CHANGES IN FY2018

- Increased focus on energy efficiency and GHG emissions reduction
- Staff position is fully funded in the FY17 operating budget for the first time

FY2018 DELIVERABLES

- Greenhouse gas inventory for community and City
- Action Plan for Greenhouse Gas Emission Reduction
- Grant funding for renewable energy, energy efficiency and environmental projects
- Continuation of EPA Green Power Partnership and Green Power Community programs
- Continuation of wildlife habitat certification
- Solarize II
- Environment newsletter

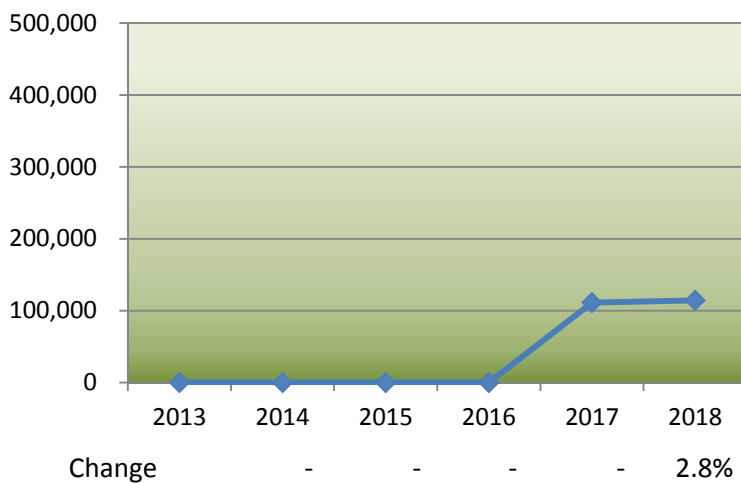
PROPOSED POSITIONS BY FTE – 1.00 TOTAL

- 1.00 Environmental Program Coordinator

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 52,115	\$ 80,132	\$ 82,536	3.00%
Benefits	9,246	21,981	22,733	3.42%
Professional and Contractual	-	1,100	1,100	0.00%
Materials, Supplies, and Other	102	7,926	7,926	0.00%
Total Expenditures	61,463	111,139	114,295	2.84%
Revenues				
Grants & Contributions	1,800	1,000	2,000	100.00%
Net Expenditures				
Supported by General Revenues	\$ 59,663	\$ 110,139	\$ 112,295	1.96%

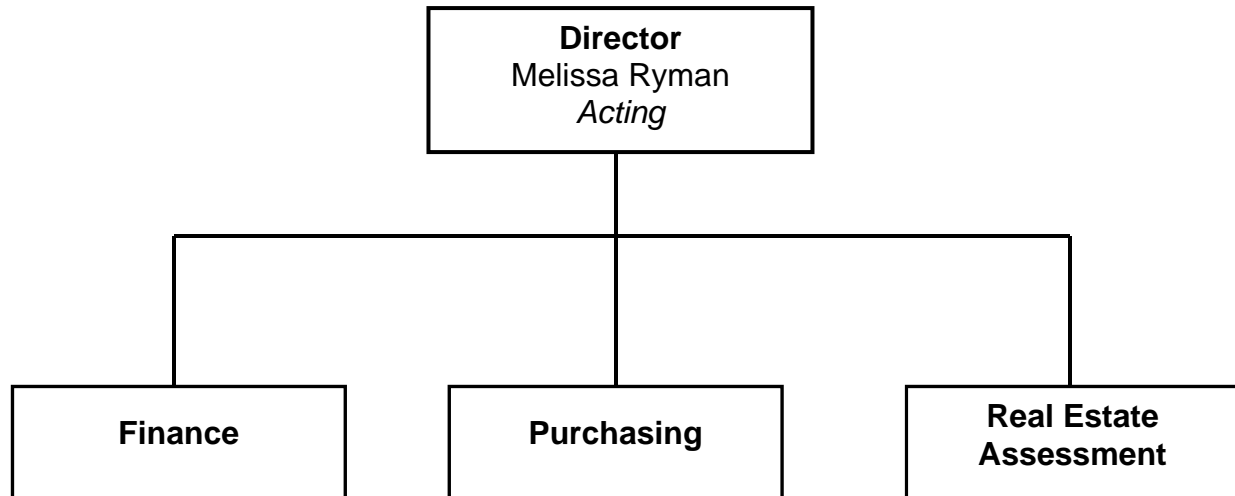
BUDGET TREND: FY2013–2018



Notes:

- Position was created in FY2016

FINANCE



FINANCE & PURCHASING

SUMMARY OF SERVICES PROVIDED

The Finance Division serves the residents of the City of Falls Church, its vendors, intergovernmental partners, employees, and all the departments and divisions of the City government. It is responsible for the City's financial reporting and accounting, payment of obligations to vendors and employees, and purchasing of goods and services that require competitive pricing. The Division's functions include reconciliation of all bank and investment accounts, preparation of financial reports for submission to the City Council, the public, the Commonwealth of Virginia, rating agencies, and others, and supporting the City Manager in the development of the City's annual budget. The Chief Financial Officer assists the City Manager and City Council in making strategic decisions concerning the fiscal health of the City, and also facilitates the borrowing of funds that may be needed to fund the City's Capital Improvements Program. The Division pays all invoices, and pays about 300 employees on a bi-weekly basis. The Division also ensures compliance with taxing authorities for the remittance of payroll and sales taxes. The Purchasing Agent assists in the competitive procurement of purchases each year for both the General Government and School Division.

TRENDS AND ISSUES

In light of the adopted robust capital improvement program as the City's revenue flattens out, it will require more due diligence in monitoring revenue to mitigate potential impacts. The reduction in revenue growth will impact cash flow and timing of debt issuance. The constraints on department spending will require fiscal agility in responding to unanticipated spending that may arise during the course of the fiscal year.

FY2018 DELIVERABLES

- Process 13,000 invoices within (10) business days of receipt
- Timely payment of (36) debt service items
- Reconcile and process payroll tax, sales tax payments and benefit payments (500) timely
- Process over 500 journal entries with error rate 0%
- Perform over 400 bank and investment reconciliations annually
- Prepare quarterly financial reports and analysis for general fund
- Provide response to department inquiries within 24 hours
- Prepare annual filings for VDOT and US Department of Commerce
- Perform 70 procurements and renewals annually for all city government
- Perform contract revisions and cancellations
- Review and convert over 900 requisitions to purchase orders
- Review contracts for commodities and services
- Prepare and assist annual budget development and presentation
- Work with auditors to prepare annual comprehensive financial report, annual state reports, and presentation to council

PRIORITIES FOR FUTURE FUNDING

1. Two (2) Budget Analysts \$200,000: Provide assistance to departments with budget analysis and implementation, as well as provide data analysis for revenue projections.

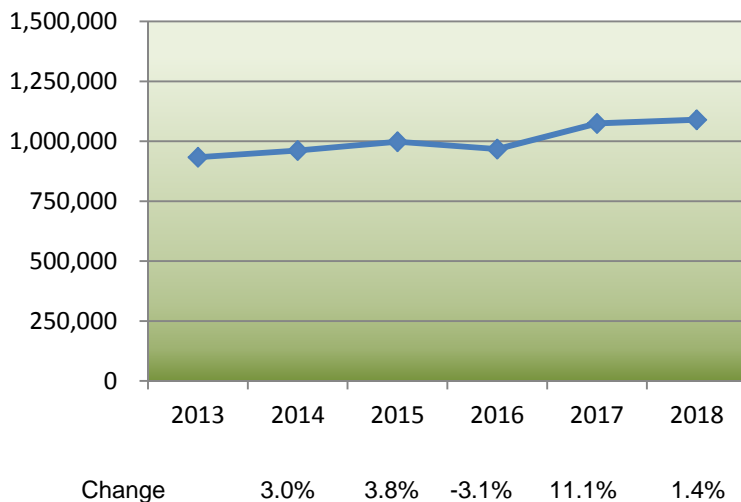
PROPOSED POSITIONS BY FTE - 8.0 TOTAL

- 1.00 Director/Chief Financial Officer
- 1.00 Deputy Finance Director
- 1.00 Purchasing Agent
- 1.00 Staff Accountant
- 1.00 Payroll Specialist
- 1.00 Benefits Specialist
- 1.00 Accounting Specialist
- 1.00 Senior Administrative Assistant

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 661,707	\$ 747,463	\$ 753,403	0.79%
Benefits	205,117	227,317	241,243	6.13%
Professional and Contractual	66,616	73,500	73,500	0.00%
Materials, Supplies, and Other	20,685	25,820	21,400	-17.12%
Net Expenditures Supported by General Revenues	\$ 961,358	\$ 1,074,100	\$ 1,089,546	1.44%

BUDGET TREND: FY2013-2018



Notes:

- Increase in FY2017 is due to the addition of a records management person.

REAL ESTATE ASSESSOR'S OFFICE

SUMMARY OF SERVICES PROVIDED

The primary responsibility of the Real Estate Assessor's Office is the assessment of every parcel located in the City on an annual basis, at market value as required by Virginia Code. The goal is to assess and maintain real property information in the City of Falls Church in a fair and equitable manner to ensure that each taxpayer bears only their fair share of the real property tax burden as determined by the City Council of Falls Church.

This office collects and maintains a history of all land parcels in the City with computerized current information specific to each parcel which includes: ownership, deed and plat references, ownership history, and specific house characteristic information. This information is widely used by realtors, attorneys, title search personnel, prospective homebuyers, sellers, private appraisers (both local and out-of-city/state), and surveyors. Assessment information is available to all users through a web portal maintained by the Assessor's Office. Other services provided by the Assessor's Office include: notification of assessments, responses to inquiries concerning assessments and assessment procedures, hearing administrative appeals, and preparing the Board of Equalization for public appeals. This office produces the annual land book.

Annually, this division reviews approximately 300 real estate listings and sales, adjusts the values of approximately 5,000 parcels as indicated by the market data, inspects 160+ parcels that have been issued a building permit, and 150+ parcels as the result of a sale or an appeal. The division also maintains and periodically updates the real estate database containing approximately 5,000 parcels, provides online real estate information, and serves as staff to the Board of Equalization, which meets approximately 10 times each year.

TRENDS AND ISSUES

- New construction growth continues to trend upward
- Increased complexity in mixed use projects

FY2018 DELIVERABLES

- Median ratio between .9 and 1.1
- Coefficient of Dispersion between 5 and 15
- Price Related Differential between .98 and 1.03

PRIORITIES FOR FUTURE FUNDING

1. Senior Real Estate Appraiser \$140,000. New and anticipated development activity requires the addition of a real estate appraiser to ensure accurate appraisal of such activities.

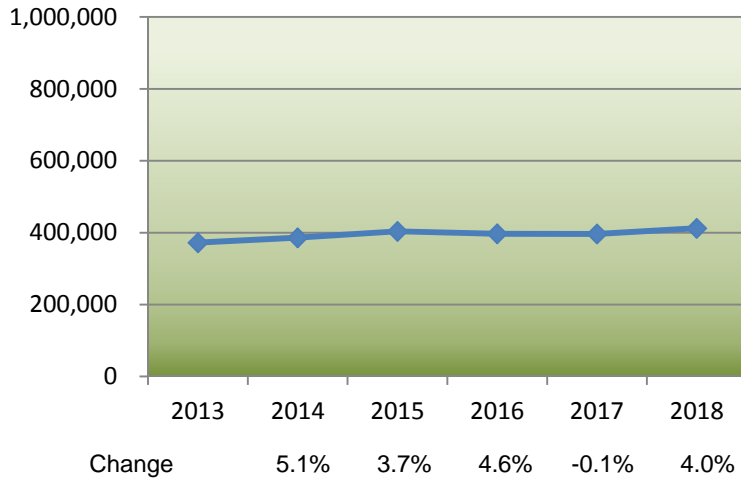
PROPOSED POSITIONS BY FTE – 3.00 TOTAL

- 1.00 Real Estate Assessor
- 1.00 Senior Administrative Assistant
- 1.00 Senior Real Estate Appraiser

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 271,760	\$ 280,024	\$ 294,000	4.99%
Benefits	85,237	74,878	69,998	-6.52%
Professional and Contractual	29,093	33,251	32,751	-1.50%
Materials, Supplies, and Other	17,988	8,201	15,361	87.31%
Net Expenditures				
Supported by General Revenues	\$ 404,078	\$ 396,354	\$ 412,110	3.98%

BUDGET TREND: FY2013-2018



COMMISSIONER OF THE REVENUE

Thomas Clinton
Commissioner of Revenue

SUMMARY OF SERVICES PROVIDED

Tom Clinton is a directly elected Constitutional representative of the citizens of the City of Falls Church. He has had the honor and privilege of serving as Commissioner since January of 2002. Tom was first elected in November of 2001, and has been re-elected to four-year terms in 2006, 2010 and 2014. He is in his 16th year as Commissioner. Tom was born in Falls Church, attended FCCPS schools grades K-12, is very active in and dedicated to Falls Church City and lives here with his wife and two children.

The Office is responsible for the assessment of taxes on businesses and residents that are levied by the state of Virginia and the City of Falls Church. These non-real estate based revenue assessments represent a total of about 20 percent of all gross revenues received by the City, ensuring that everyone that lives, works or visits here, pays their fair share of taxes. Revenue collection is essential to paying for critical public services and infrastructure that benefits our residents, business owners and visitors.

The Commissioner works closely with the Treasurer's Office, the Economic Development Office, the Economic Development Authority, the Falls Church Chamber of Commerce and the local business community providing, among other services, critical tax information involving past, present and future economic development decisions, and daily demonstrating a customer friendly, pro-business attitude.

More people and businesses will be moving into the City in the very near future, adding to the existing heavy office workload. For most City residents and businesses, the Commissioner's Office is their primary contact with City Hall because of their vehicle registrations, DMV2Go transactions, tax returns, Notarizations, commercial or home-based business license and tangible personal property transactions and general information. The Commissioner's Office receives the most mail, email and walk-in traffic, the highest number of phone calls and the most Public Notary requests in City Hall. The Commissioner's Office is the most directly affected office when the City's population increases, and when it regularly turns over.

Our goal is simple: to make the assessment and payment of taxes easy to understand, and as easy to pay as possible, while still providing the same pleasant, high-quality, small-town, personal service that our businesses and residents have come to expect. Seven out of the nine COR Office employees live in Falls Church City, the highest percentage in City Hall. Not only are they dedicated, they live here too, and are careful stewards of your tax dollars!

TRENDS AND ISSUES

- Two new mixed use buildings opened in 2016 at the West Broad Residences (Harris Teeter) and the Lincoln at Tinner Hill, together adding 512 residential units when fully occupied, at least 800 or more cars, numerous businesses located on the ground floor and above in the residential units, and the filing of hundreds of personal state income tax returns.

- Mason Row was approved in January of 2016 with 322 new residential units, and it is expected to break ground in fall of 2017. The project will start with many contractor business licenses issued from the Commissioner's Office. When completed, 500 or more cars are projected to be garaged in the project, more resident income tax returns will be filed, and numerous commercial and residential businesses will open, including a large dine-in style movie theatre, retail stores, restaurants and a new hotel. The new admissions tax assessed on each movie ticket sold will be audited by the Commissioner's Office.
- Our New Resident Outreach Program has been very successful in orientating new residents and property managers to register their vehicles, pay their car taxes and get a City decal on their vehicles within 60 days to avoid getting a \$50 ticket.
- Personal property assessments should further increase with the City's recent acquisition of a license plate tag reader.
- The DMV2Go Mobile Unit currently visits City Hall on the 2nd Friday of every month from 9 am until 4 pm.
- In late 2016, Commissioner Clinton added the DMV Connect Service, which visits on Mondays, Wednesdays and Thursdays during the second week of every month at the American Legion Post 130 Building located at 400 N Oak Street from 9 am until 4 pm. The DMV Connect Service is similar to the DMV2Go Service but it operates out of suitcases instead of the mobile unit.
- In calendar year 2016, the Commissioner's Office tracked 1462 construction permits issued from the Department of Development Services (DDS) and these represented about \$25M in overall construction activity. This is done to ensure that all business licenses and waivers were correctly obtained; the appropriate taxes were assessed, property improvement information was sent to the City Assessor, and that the Workers' Compensation forms were collected and submitted to the state, protecting those employees that work for contractors.

FY2018 DELIVERABLES

- The office issues about 1,800 business licenses, and processes about 1,800 tangible personal property tax assessments based on the business equipment owned, or leased, by companies.
- The office processes many other business related taxes including: utility, right-of-way, phone line charges, hotel occupancy, short-term rental, bank franchise taxes, and the labor-intensive Meals Tax, which is a significant revenue source due to the City's many vibrant restaurants.
- The office annually processes about 2,400 state income tax refunds, 500 estimated tax payments and 500 tax due payments for City taxpayers on behalf of the Virginia Department of Taxation. State income tax returns are first desk-audited; errors are detected and corrected, and then entered directly into the state's database resulting in faster tax refunds for City residents.
- The office assists citizens in resolving their complex tax problems with the Virginia Department of Taxation by helping them to review their tax return.
- The office annually issues approximately 13,000 personal property tax assessments, which become personal property (also called vehicle or car) tax bills in September.
- In July, the office mails out 11,000 Vehicle Verification Forms to all registered vehicle owners. We annually process hundreds of address changes related to those vehicles.
- The office generates all of the vehicle decal bills, decal transfers and quickly issues almost all of the temporary new vehicle decals reducing the number of parking tickets received.
- The office performs about 2,000 annual personal property assessment adjustments, including vehicle dispositions and other assessment valuation changes, both saving taxpayers money.
- The office removes and applies hundreds of City decals by request on taxpayer's windshields every year to help residents be in compliance with City code.

PRIORITIES FOR FUTURE/EXISTING FUNDING

1. Monitor staff workload and training as the City’s population continues to grow. Improving the on-line vehicle registration process and getting the registration link on the City’s homepage.

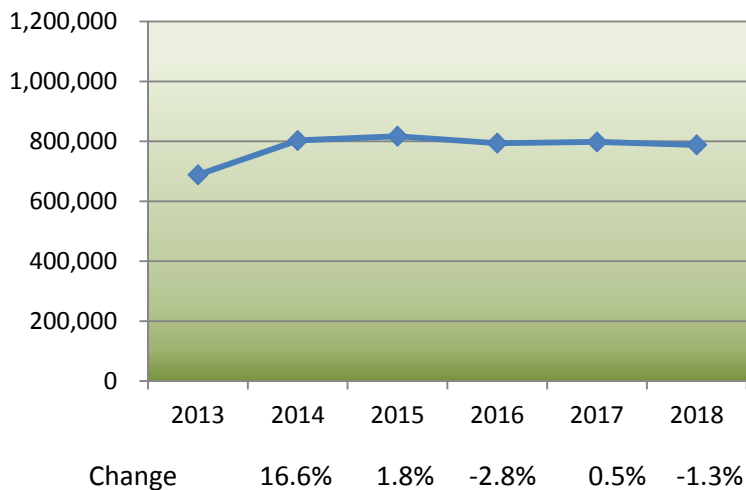
PROPOSED POSITIONS BY FTE – 8.75 TOTAL

- 1.00 Commissioner of the Revenue
- 1.00 Chief Deputy Commissioner
- 1.00 Business License Revenue Auditor
- 5.75 Revenue Assistants

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 555,512	\$ 591,252	\$ 607,119	2.68%
Benefits	157,959	175,658	149,217	-15.05%
Professional and Contractual	10,653	9,850	9,900	0.51%
Materials, Supplies, and Other	25,492	21,116	21,678	2.66%
Total Expenditures	752,160	797,876	787,914	-1.25%
Revenues				
State Grants	93,111	91,000	93,000	2.20%
Charges for Services	-	-	-	0.00%
Total Revenues	93,111	91,000	93,000	2.20%
Net Expenditures Supported by General Revenues	\$ 659,049	\$ 706,876	\$ 694,914	-1.69%

BUDGET TREND: FY2013-2018



Notes:

- In FY2016, we had savings from staff turnover and a sizable reduction in overtime because the DMV Select Office closed. This has allowed funding of the Outreach Coordinator position entirely from within our existing adopted FY2016 budget.
- The overall office budget was reduced by 2.8% from FY2015, and a 1.3% reduction is proposed in FY2018. As the City’s population increased the COR is doing more work with less overall funding.

OFFICE OF THE TREASURER

Jody Acosta
Treasurer

SUMMARY OF SERVICES PROVIDED

The Office of the Treasurer is established by the Constitution of the Commonwealth of Virginia, and the Treasurer, Jody Acosta, is an elected Constitutional Officer, whose elected status ensures that City funds will be safeguarded by an official who is accountable directly to the City's citizens.

The primary functions of the Treasurer's Office fall into five major categories:

- Billing and collection of taxes
- Billing and collection of storm water fees
- Receipting and processing all City revenue
- Investments and safeguarding of City funds
- Disbursement of funds

TRENDS AND ISSUES

- In 2016, the Treasurer's office was an instrumental partner in launching the City's first Residential Zone Parking Program for the Winter Hill community. The Treasurer's office designed, printed and processed 600 applications for zone parking permits and mailed over 11,000 Visitor passes to the residents of Winter Hill to date. This is an ongoing program.
- The Treasurer was tasked with drafting the City's new ordinance on the application of a "super penalty" for delinquent personal property taxes. The super penalty requires an additional 15% percent late payment penalty to be applied to a delinquent personal property tax bill after it reaches 60 days past due. This new ordinance brings us in line with our neighboring jurisdictions and acts as a deterrent for late payments. As part of the public notification process, the Treasurer's office completed 4 separate tax mailings from October through December 2016 and started a phone and email campaign to reach delinquent taxpayers before the super penalty period began. They also worked with the City's software provider to incorporate the necessary programming changes to the tax billing module.
- The Treasurer's office administered the second Annual Vehicle Decal Design competition, which took place in January 2017. The Treasurer received 20 design submissions from high school students in the City. The design contest also reached approximately 1,000 City residents who voted online for the decal design of their choice. The design competition is an opportunity for the City's youth to learn about the workings of local government, and raises all citizens' awareness of the City decal and the importance of paying personal property taxes. The winning design will be displayed on the 2017-2018 City decal and will appear on approximately 13,000 vehicles.
- New development within the City resulted in a 5% increase in personal property taxes in FY17. This led to an increase in billing (515 more vehicles than FY16) and collections, with an additional \$500,000 in City revenues from property tax. Additional development planned for the next 2 years (Mason Row and the opening of Lincoln at Tinner Hill) is projected to bring 800 more cars to our locality – again increasing billing and collection of Personal Property taxes, all borne by the Treasurer's office staff of 5 individuals.

SIGNIFICANT CHANGES IN FY2018

- Implement procedures for use of the Treasurer’s new License Plate Reader for the purpose of collecting delinquent personal property taxes and parking tickets, in conjunction with the Sheriff’s office personnel
- Work with the City’s Library staff to establish online payment ability for library fees and fines.
- Explore online payment capability for Building Permit Licenses and Fees
- Research and effect installation of an online Citizen’s Self Service module available through our current software, which would allow citizen’s to access their tax accounts, receive bills online via email, make in-house online payments, and view real estate assessment information

FY2018 DELIVERABLES

1. Bill and collect payments on more than 9,000 real estate bills each year with a 30-day delinquency rate of 0.80% and 120-day delinquency rate of 0.40%
2. Administer an additional billing and payment program for 198 mortgage companies.
3. Bill and collect personal property taxes on more than 12,000 vehicles and 1,800 businesses with a 30-day delinquency rate of 4.0% and 120-day delinquency rate of less than 2.0%
4. Process all other cash receipts for the City including State Income tax payments
5. Invest City (non-pension and non-OPEB) funds with the goal of minimizing risk and ensuring the availability of cash to meet the City’s expenditures, while generating revenue from the use of funds that otherwise might remain idle

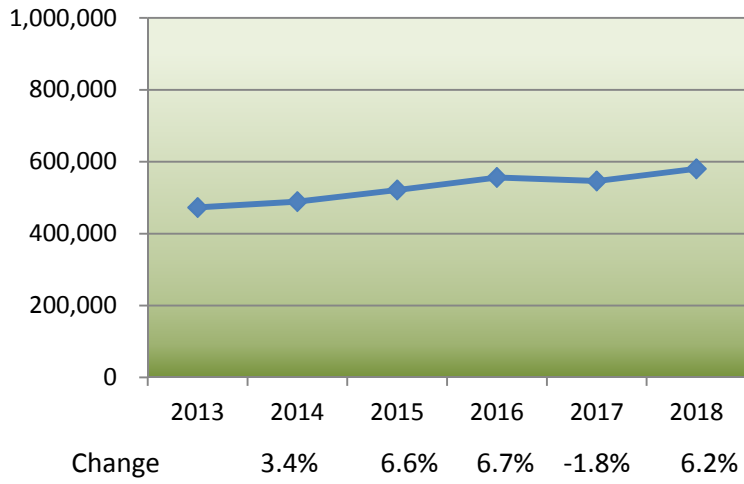
PROPOSED POSITIONS BY FTE – 5.00 TOTAL

- 1.00 Treasurer (Elected)
- 1.00 Chief Deputy Treasurer
- 1.00 Deputy Treasurer
- 1.00 Treasurer Specialist – Compliance
- 1.00 Treasurer Assistant

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 370,416	\$ 346,803	\$ 366,088	5.56%
Benefits	115,013	118,487	135,358	14.24%
Professional and Contractual	28,835	41,500	40,817	-1.65%
Materials, Supplies, and Other	32,267	39,517	38,017	-3.80%
Total Expenditures	548,189	546,307	580,280	6.22%
Revenues				
State Grants	75,840	74,000	76,000	2.70%
Charges for Services	4,180	7,000	5,000	-28.57%
Total Revenues	80,020	81,000	81,000	0.00%
Net Expenditures				
Supported by General Revenues	\$ 468,169	\$ 465,307	\$ 499,280	7.30%

BUDGET TREND: FY2013-2018



PROPERTY TAX RELIEF PROGRAM

SUMMARY OF SERVICES PROVIDED

The City sponsors Real Estate Tax, Personal Property Tax, and Automobile Decal Fee Relief programs for residents who are age 65 years or older or who are permanently disabled. This program is administered by the Treasurer. The goal of these programs, which target residents who have incomes less than 50 percent of the area median, is to help participants remain in their homes and/or maximize their available income. In 2011, the State of Virginia passed an Amendment to its Constitution establishing the Veteran Tax Relief program, which mandates that any veteran who is 100% disabled, and whose disability is 100% service related, is to receive 100% real estate tax relief from the locality.

In 2016, the Treasurer’s Office received and processed 81 completed Applications, and granted Tax Relief and/or Deferral to 74 individuals. The cost for traditional Tax Relief was \$135,749 and the cost for the Veteran’s Relief Program was \$74,392 for a total of \$210,141.

The Treasurer’s office also administers the Tax Deferral program for 13 senior citizens who deferred a total of \$80,188 in real estate taxes in 2016. Additionally, there were a total of 27 citizens receiving personal property tax relief for a total of \$1,255 in relief.

In 2014, the Treasurer’s Office, along with the City Manager, and Housing & Human Services, proposed to restructure the Senior Tax Relief Program. After conducting a survey of the tax relief programs in surrounding jurisdictions, including their income limits and relief amounts, we proposed that the City of Falls Church modify the qualifying income limits and increase relief amounts. City Council unanimously approved the modifications. The former relief cap of \$2,000 had been in effect since 2002. The current cap is \$4,000.

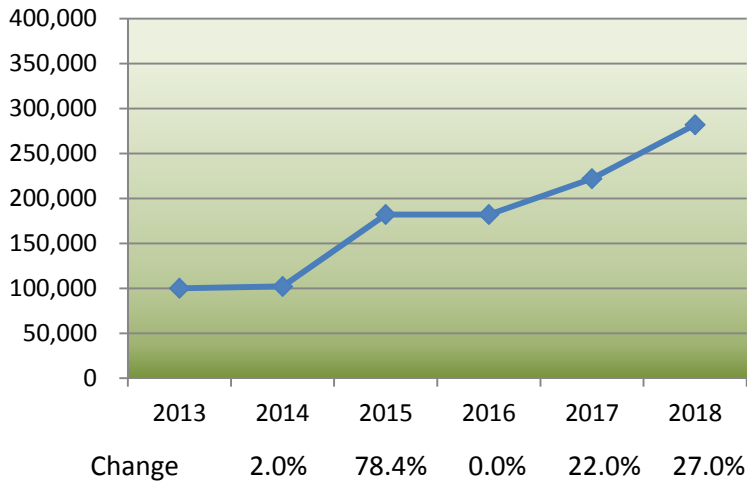
TRENDS AND ISSUES

- Tax Relief for surviving spouses of servicemen and women “Killed In Action”, passed the Virginia legislature as a Constitutional amendment in November 2014 and took effect on January 1, 2015, providing 100% real estate tax relief for the surviving spouse. The fiscal impact for FY2017 was approximately \$12,700.

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Property Tax Relief	\$ 290,141	\$ 222,000	\$ 282,000	27.03%
Net Expenditures				
Supported by General Revenues	\$ 290,141	\$ 222,000	\$ 282,000	27.03%

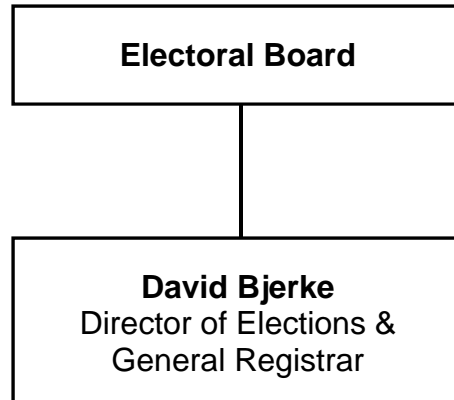
BUDGET TREND: FY2013-2018



Notes:

- The Tax Relief program was updated in 2015. The restructuring of the program resulted in 8 new participants who were able to receive real estate tax relief.

VOTER REGISTRATION & ELECTORAL BOARD



SUMMARY OF SERVICES PROVIDED

The Office of Voter Registration and the Electoral Board work together to conduct elections in the City in accordance with the Constitution and Code of the Commonwealth of Virginia. Duties include maintaining an accurate list of registered voters, processing and validating candidate filings, establishing polling places staffed by trained election officials appointed and trained by the Office of Voter Registration and Elections, offering convenient and reliable absentee voting, holding elections, and certifying election results.

TRENDS AND ISSUES

- Two elections:
 - General Election on November 7th, 2017 (Gubernatorial)
 - Primary Elections on June 12th, 2018.
- Three-member Electoral Board is appointed by the Circuit Court, based on recommendations made by the local political party chairs. Two members of the Board represent the political party of the current governor, while the third member represents the party that had the second highest number of votes statewide in the last gubernatorial election. The Electoral Board members serve staggered three-year terms. Electoral Board remuneration is a stipend paid by the City and reimbursed by the Commonwealth.
- The Director of Elections & General Registrar is appointed by the Electoral Board for a four-year term. Registrar receives a full-time salary, which is paid by the City and partially reimbursed by the Commonwealth. All benefits are City benefits.
- Deputy Registrar is half-time and receives benefits.
- Four part-time Assistant Registrars. One Temporary Assistant Registrar has been promoted to Assistant Registrar.

SIGNIFICANT CHANGES IN FY2018

- Gubernatorial Election: Second highest turnout election of the four year election cycle includes local offices including three Constitutional offices, four seats on City Council and four seats on School Board
- Due to General Assembly Action, the City must procure new voting equipment before 2020

FY2018 DELIVERABLES

- Over the past several years, this office has implemented several reforms that have generated efficiencies both in workload and savings for the city but also increased service to the residents/citizens. These reforms include:
 - Moving City Council and School Board elections from May to November
 - Reducing the number of polling places from five to three and redrawing the borders of the Wards
 - Successful “Bailout” from the previously required preclearance provisions of the Voting Rights Act
- Successful implementation of a Photo ID law
- Successful implementation of electronic poll books (EPBs)
- Successful implementation of a new voting system
- After the Presidential election, even with implementation of a new voting system, the proposed FY18 budget represents a decrease from the previous year

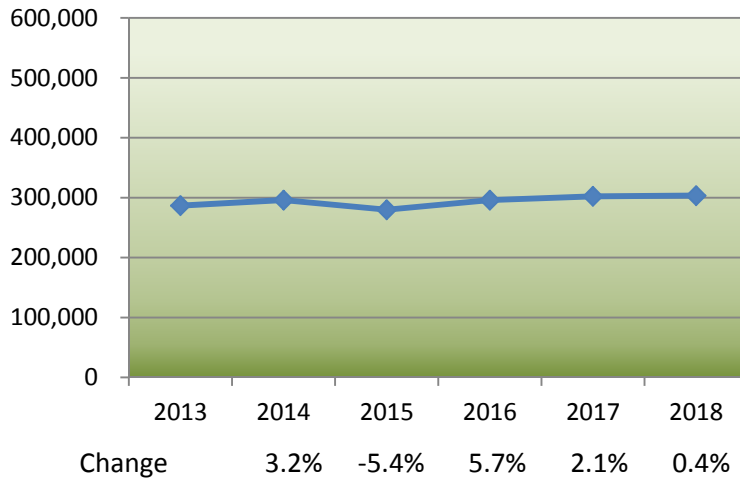
PROPOSED POSITIONS BY FTE – 1.50 TOTAL

- 1.00 Registrar
- 0.50 Assistant Registrar

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 159,165	\$ 172,044	\$ 178,988	4.04%
Benefits	57,194	58,589	63,184	7.84%
Professional and Contractual	8,936	40,504	30,147	-25.57%
Materials, Supplies, and Other	25,824	30,950	31,000	0.16%
Total Expenditures	251,118	302,087	303,319	0.41%
Revenues				
State Grants	46,795	41,000	45,000	9.76%
Fines	100	100	100	0.00%
Total Revenues	46,895	41,100	45,100	9.73%
Net Expenditures				
Supported by General Revenues	\$ 204,223	\$ 260,987	\$ 258,219	-1.06%

BUDGET TREND: FY2013-2018



Notes:

- Budget changes based on the number and size of elections in each Fiscal Year (e.g. Presidential in FY17 is the largest).

SHERIFF'S OFFICE

S. Stephen Bittle
Sheriff

SUMMARY OF SERVICES PROVIDED

The Falls Church City Sheriff's Office is a constitutional office responsible, in accordance with the Code of Virginia, for courtroom security and operation (General District and Juvenile and Domestic Relations Courts), prisoner transportation, civil and criminal service of process, evictions and Sheriff's sales, upholding the laws of the Commonwealth and protecting civil rights within the jurisdiction of the City of Falls Church. The local responsibility of the reflected budget of the Sheriff's Office is reduced by a supplement provided by the Commonwealth of Virginia.

The Sheriff's Office maintains facility and court security for 49 General District Court and 27 Juvenile and Domestic Relations court days as well as additional scheduled court days subject to the discretion of the judiciary. In addition, this Office transports approximately 300 prisoners to and from correctional facilities for the Courts. In 2016, the Sheriff's Office monitored numerous individuals who were ordered by the courts to provide community service in lieu of traditional sentencing. The Office processes approximately 3,400 court papers and executes approximately 30 writs of possession (evictions) annually.

The Sheriff's Office upon request and if needed assists the Falls Church Police Department with traffic enforcement and control, walking patrols, crowd and traffic control at major events and participates in regional law enforcement traffic and safety programs. The Sheriff's Office issues approximately 1000 traffic citations and approximately 50 parking tickets. The Sheriff's Office receives grants from the state and regional governmental entities to conduct traffic enforcement and educational programs.

The Sheriff's Office utilizes a reserve/auxiliary deputy program that consists of 13 volunteer deputies who work on court days and assist with special events. This reserve deputy program accounts for a savings in excess of \$70,000.00 in salaries alone. The current staffing composition of the compensated deputies of the Office are insufficient in number to adequately administer General District Court days without the assistance of the auxiliary/unpaid deputies.

The Sheriff's Office provides a community outreach effort resulting in the fingerprinting of approximately 1,000 persons annually, including City residents, children and non-residents. The Sheriff's Office also provides safety education and guidance to parents, guardians, caregivers, and/or anyone transporting children and checks for proper installation of approximately 175 child safety seats in vehicles annually.

COMMUNITY SERVICE PROGRAM:

The Sheriff's Office operates the Falls Church Community Service Program, a diversion program providing an alternative sentencing option for the Courts for persons sentenced by the court. These individuals were diverted from jail and assigned to the Program, resulting in community service involving volunteering at local churches, at Sunrise Assisted Living facility, cleaning City vehicles, cleaning the courtroom and various areas of City Hall and removing refuse from the grounds of City Hall, the Community Center and Cherry Hill Park. These activities and the monitoring of these individuals to insure compliance with the Court's order are the responsibility of the Sheriff's staff including coordination of services with probation officers.

The Sheriff's Office also hosts the following programs for the residents of the City of Falls Church:

- Explosive Detection Canine Unit
- Operation Safe Halloween
- Santa Ride
- Anti-Terrorism Task Force
- Ident-A-Child
- Cell Phone Collection Program
- Gun Safety Program and Gun Lock Distribution
- Career and Safety Presentations to Schools and Community Groups

TRENDS AND ISSUES

- Rising cost of housing inmates at Arlington and Alexandria Detention Centers
- Increase in Court Papers
- Increase in Evictions/Process

SIGNIFICANT CHANGES IN FY2018

The rising cost of housing inmates at Arlington ADC which increases significantly on an annual basis and the effort to lower the amount owed, we have an MOU with Alexandria for a much lower rate. In order for us to be able to move inmates on a consistent basis we need an additional full time person. The cost off this will be offset in the savings of transferring inmates from Arlington to Alexandria and moving them back and forth to court. With the police department at full staff we anticipate more inmates and rising cost.

FY2018 DELIVERABLES

- Provide court and judicial security for at least 76 court days
- Provide 330 prisoner transports
- Serve/Process/Execute in excess of 3000 court documents
- Issue 1,150 traffic citations and parking tickets
- Provide outreach and education to 1,000 persons and community groups
- Provide education and training on transporting children
- Provide checks on 200 child safety seat installations

PRIORITIES FOR FUTURE FUNDING

1. Deputy Sheriff (\$70,000): The Sheriff's Office requests an additional full time Deputy to assist in transport of prisoners to and from correctional facilities to court. This will allow the Sheriff's Office to reduce prisoner housing costs by utilizing other correctional facilities with lower rates.
2. Unmarked Transport Vehicle (\$50,000): Vehicle required to transport sensitive, high profile and/or dangerous inmates.

PROPOSED POSITIONS BY FTE – 6.50 TOTAL

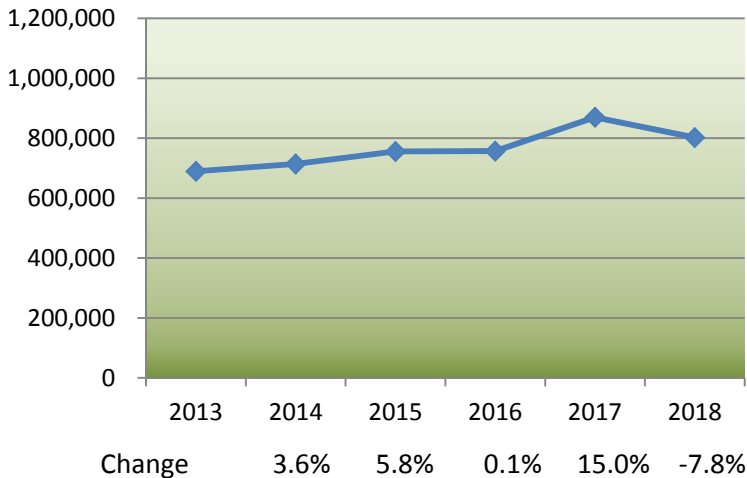
- 1.00 Sheriff (Elected)
- 3.50 Deputy Sheriffs
- 1.00 Chief Deputy Sheriff
- 1.00 Administrative Assistant

The Sheriff's Office also has one part-time (no benefits) Deputy Sheriff and the aforementioned reserve/unpaid deputies will also continue to provide assistance.

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 569,429	\$ 569,446	\$ 571,612	0.38%
Benefits	191,461	169,845	152,164	-10.41%
Professional and Contractual	7,798	16,647	16,647	0.00%
Materials, Supplies, and Other	77,153	63,769	61,555	-3.47%
Capital Outlay	4,320	50,000	-	-100.00%
Total Expenditures	850,160	869,707	801,978	-7.79%
Revenues				
Federal Grants	3,946	-	-	0.00%
State Grants	141,575	140,000	145,000	3.57%
Charges for Services	45,232	55,792	48,792	-12.55%
Fines	49,231	55,993	53,333	-4.75%
Total Revenues	239,983	251,785	247,125	-1.85%
Net Expenditures				
Supported by General Revenues	\$ 610,177	\$ 617,922	\$ 554,853	-10.21%

BUDGET TREND: FY2013-2018



ADULT CORRECTION SERVICES

The City contracts with Arlington County and Alexandria City for jail services. The Adult Detention Center (ADC) houses prisoners for the City and provides outreach services with Offender Aid and Restoration Services (OAR), a private, nonprofit organization offering community-managed programs aimed at restoring offenders in Arlington, Falls Church and Alexandria. Through alternative sentencing options, OAR assists in reducing the overcrowding of the local adult and juvenile detention facilities. Community Services Program (CSP) staff members interview, place and often directly supervise referrals from all Court levels, as well as adult and juvenile probation offices. Each year, approximately 1,100 individuals provide at least 34,000 hours of community service, sometimes continuing to volunteer or receive employment with their work sites. Jail based programs include life skills, 12 step groups, mentoring, tutoring and employment classes. After release, the Employment and Transition Services (ETS) staff work with clients on transitional and employment issues, as well as make referrals for substance abuse, mental and physical health and other needed treatment.

SIGNIFICANT CHANGES IN FY2017

- Move more inmates to Alexandria
- Encourage the removal of state DOC inmates to state facilities.
- Encourage the Arlington County judicial authorities to permit the incarceration of prisoners in alternate facilities pending the final dispositions of their cases.

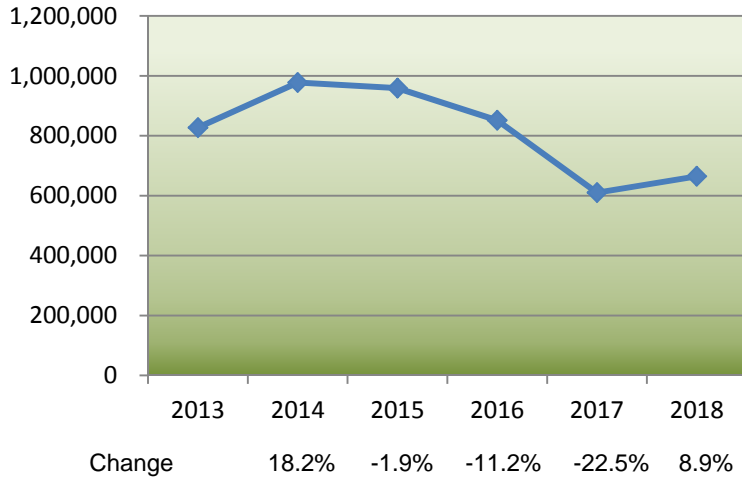
PROPOSED POSITIONS BY FTE - 0.00 TOTAL

- Contract with Arlington County for Adult Detention Services (ADC)
- Contract with Alexandria City for Adult Detention Services (ADC)

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Professional and Contractual	\$ 641,684	\$ 610,136	\$ 664,693	8.94%
Net Expenditures				
Supported by General Revenues	\$ 641,684	\$ 610,136	\$ 664,693	8.94%

BUDGET TREND: FY2013 – 2018



Notes:

- Cost decreases and increases in this cost center are driven by the number of individuals held in the Adult Detention Center.
- The Sheriff has an MOU with Alexandria Sheriff to house inmates who are sentenced to 30 days or more and state prisoners at a reduced rate in an effort to cut cost.

CLERK OF THE GENERAL DISTRICT COURT

SUMMARY OF SERVICES PROVIDED

The Commonwealth of Virginia provides district courts for the City of Falls Church. It is a state agency, which is part of the Seventeenth Judicial District. The Juvenile and Domestic Relations section has exclusive jurisdiction over offenses where complainant and defendant are related or are household members, and delinquency cases, including foster care and abuse cases. The General District Court has jurisdiction over all misdemeanor cases (City and State Codes), traffic cases, and non-compliance matters with agencies such as the Alcohol Safety Action Program (ASAP). The Civil Division of the General District Court hears civil cases of limited jurisdiction (\$25,000 or less) and includes a Small Claims Division for self-represented litigants (\$5,000 or less). Mediation services are available for those cases, which occur within the corporate limits of the City of Falls Church.

The District Court Clerk's Office is the administrative arm of the court. The Clerk is the chief administrative officer and is accountable to the presiding Chief Judges of the General District and Juvenile and Domestic Relations courts for all office functions. The Clerk is responsible for the organization, managing the flow of cases through the court and, ensuring that the policies of the court are followed. Further, the Clerk is responsible for the accounting of all funds handled by the court and the proper distribution thereof. Court personnel are all state employees.

While District Court employees serve the City of Falls Church and their citizens, they are employees of the state and are paid by the state at a level that is set by the legislature. Realizing that the salary set by the state may be lower than what is required to recruit and retain staff, the legislature enacted Virginia Code §16.1-69.45 and §16.1-69.46 in 2008 to allow localities to supplement the salary of district court employees. Beginning in FY2014, this office began to receive a salary supplement equal to 15% of what the employees currently receive from the state.

TRENDS AND ISSUES

- Citizens depend on the courts and personnel to assist with issues that may arise and with that citizen traffic to our office is on the rise
- Crime rate is overall on the decrease; however, to maintain staff at a competitive level the salary supplement is necessary
- New officers both in the Police Department and the Sheriff's Office may increase the overall numbers in cases for FY 2018
- Increase in the amount of contested parking citations per month, which bring revenue to the City of Falls Church
- Increase in the amount of citizens requesting protective orders through the City of Falls Church
- Preliminary numbers for 2016:
 - Traffic: 4,824 cases
 - Criminal: 745 cases
 - Civil: 364
 - Juvenile: 219
 - Domestic Relations: 157

FY2018 DELIVERABLES

- City council to maintain our office expense budget to current levels as requested for the following reasons:
 - Collection of fines (\$1.00 - \$2500.00) and costs (\$61.00 - \$86.00) on all guilty or a facts sufficient finding for guilt on traffic citations and criminal charges
 - Collection of filing fees to the Treasurer of Falls Church, which include Sheriff’s fee, Courthouse Maintenance Fee, Fines and Forfeitures, Courthouse Security Fund, Jail Admission Fee and Local Interest on a bi-weekly basis (estimates between \$8,000 - \$20,000+ depending on what is collected)
 - Collection of delinquent accounts through the Arlington County Treasurer which in turn get re-distributed back to the Treasurer of Falls Church
 - Operator’s Licenses for Juveniles in the City of Falls Church are sent to Arlington County to set up Driver’s License presentations
 - Allow for mediation to occur between two parties in dispute in Clerk’s Office as no other space is available
 - Prepare DMV paperwork for re-instatement of driving privileges for those who have been revoked/suspended on condition all fines and costs have been collected
 - Prepare paperwork for those that are placed in community service through the Falls Church Sheriff or OAR in Arlington
 - Prepare Restricted Licenses for defendants charged with various offenses (both for JDR & GDC)

PROPOSED POSITIONS BY FTE – 0.00 TOTAL

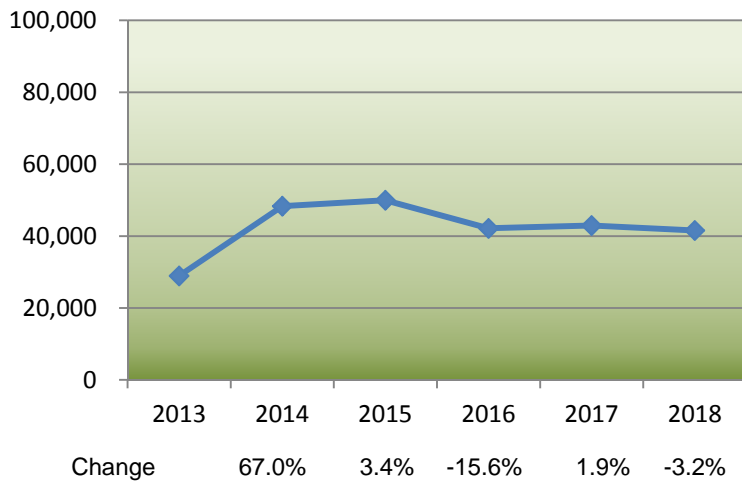
The courts have the following employees which are paid by The Supreme Court of Virginia. The City provides a supplement of 15% of salaries to the Clerk of the Court and Deputy Clerks.

- 3.00 General District Court Judges (rotating each month every Wednesday)
- 2.00 Juvenile & Domestic Relations Judges (rotating each month 2nd & 4th Tuesdays)
- 1.00 Clerk of the Court
- 1.00 Deputy Clerk
- 1.00 Account/Deputy Clerk
- 0.50 Part-time Typist/Deputy Clerk

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 24,227	\$ 25,349	\$ 24,230	-4.41%
Benefits	1,873	1,939	1,854	-4.38%
Professional and Contractual	6,345	7,396	7,396	0.00%
Materials, Supplies, and Other	5,945	8,235	8,063	-2.09%
Net Expenditures				
Supported by General Revenues	\$ 38,389	\$ 42,919	\$ 41,543	-3.21%

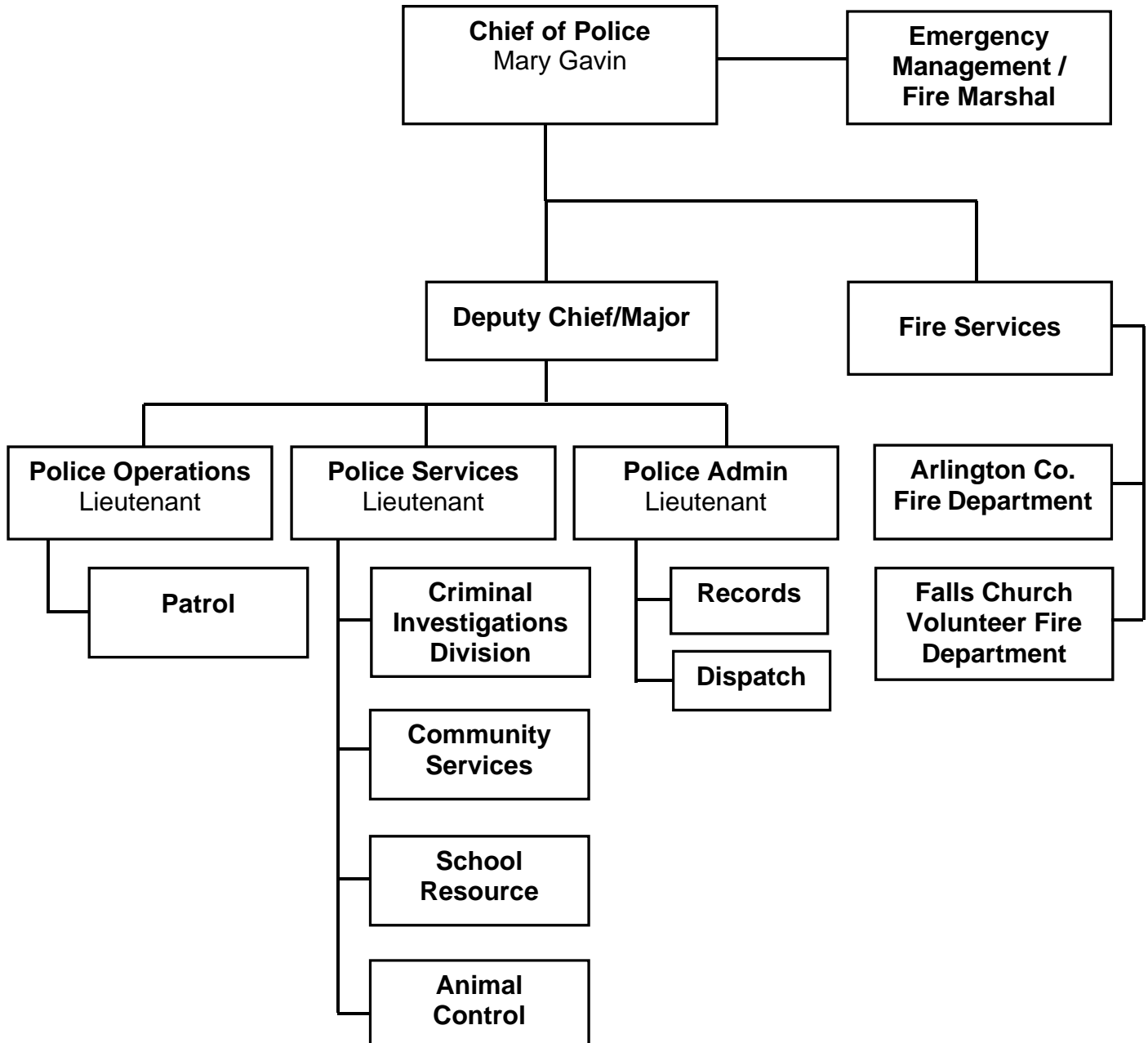
BUDGET TREND: FY2013-2018



Notes:

- A salary supplement equal to 15% of current salary was included in the FY2018s budget.

DEPARTMENT OF PUBLIC SAFETY



POLICE DEPARTMENT ADMINISTRATION

SUMMARY OF SERVICES PROVIDED

The Chief of Police reports directly to the City Manager and is responsible for managing the Police Department, serving as liaison to the Arlington County and Falls Church Volunteer Fire Departments, and as Assistant Coordinator of Emergency Management. All correspondence, purchasing, budget, grants and other administrative duties are performed by the office.

Annually, the Chief manages public safety activity for the City and prepares, submits and monitors the City's public safety budget. Serving as Director of Public Safety, the Chief maintains liaison with other Public Safety Services including the Falls Church Sheriff's Office, the Arlington County Corrections Department, the Arlington County Fire Department, and the Falls Church Volunteer Fire Department, and maintains liaison with other regional, local and federal law enforcement agencies including attending Council of Governments, Homeland Security, and Police Academy meetings.

TRENDS AND ISSUES

- Continue to stay abreast of the ever-changing threats and risks posed in the criminal and natural disasters setting.
- Maintain order and safety in a rapidly growing diverse and dense community; managing the demand for additional administrative services for increased parking and plan review.
- Ever-changing technology needs i.e. portable/mobile radio systems, increasing inter-jurisdictional contracts, advances in 911-text, social media, and body-worn camera demands.

FY2018 DELIVERABLES

- External Deliverables:
 - Provide high quality seamless public safety service to the community through prevention, intervention and enforcement activities as specified within the Divisional narratives.
 - Work in partnership with neighboring community of public safety entities as well as those in the criminal justice system.
- Internal Deliverables:
 - Cultivate a safe and healthy work environment that respects and enhances employee's quality of life through proper staffing and training. Conduct one wellness seminar for staff within FY2018.
 - Value the leadership and human qualities in all employees.
- Budget and Policy
 - Be responsible stewards of monies budgeted.
 - Keep pace with the quarterly reports on Accreditation files, practices and assessments for a successful Re- Accreditation July 2020.

PRIORITIES FOR FUTURE FUNDING

1. Staff Training (\$20,000): Reconstitute the training budget to keep up with trends and needs in professional development for all employees. In FY2010 the training budget was at \$20,000 and was subsequently cut to \$13,000 hence \$7,000 needs to be added back to line item.
2. In-car/ Body-worn camera technology (\$50,000): In-car/body-worn camera technology is in high demand from communities all over the United States. This estimate is a rough estimate of startup cost of new technology if the demand is warranted.

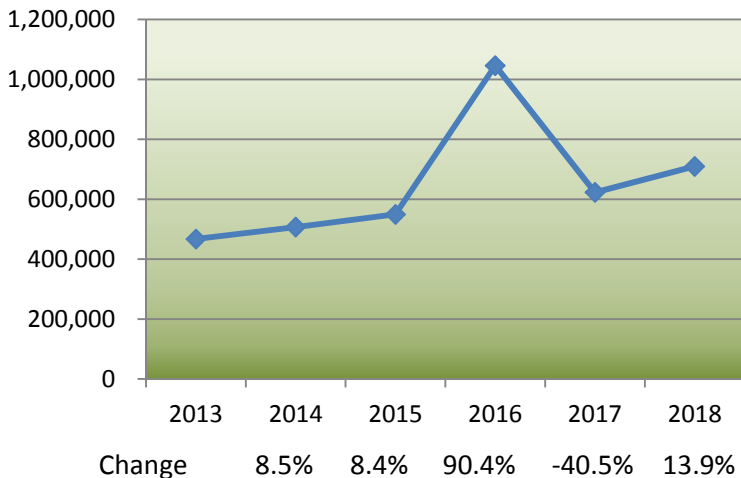
PROPOSED POSITIONS BY FTE – 2.50 TOTAL

- 1.00 Chief of Police
- 0.50 Administrative Lieutenant
- 1.00 Senior Administrative Assistant

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 275,887	\$ 220,693	\$ 283,209	28.33%
Benefits	126,653	94,678	119,006	25.70%
Professional and Contractual	3,841	7,866	7,866	0.00%
Materials, Supplies, and Other	138,349	299,642	299,642	0.00%
Capital Outlay	32,767	-	-	0.00%
Total Expenditures	577,498	622,879	709,723	13.94%
Revenues				
Licenses, Fees, and Permits	8,080	8,600	8,600	0.00%
Federal Grants	107,595	150,000	150,000	0.00%
Other Grants and Contributions	100	-	-	0.00%
Total Revenues	115,775	158,600	158,600	0.00%
Net Expenditures				
Supported by General Revenues	\$ 461,723	\$ 464,279	\$ 551,123	18.71%

BUDGET TREND: FY2013 – 2018



Historical Notes:

- The reduction in this cost center is from the (.5 FTE portion) of the Lieutenant salary which was transferred from Office of the Chief to Photo Enforcement and Police Services to better reflect true cost center expenditures.
- The increase in FY2016 is due to the replacement of radios.
- The increase in FY18 is due to transfer of .5 FTE Lieutenant to the Chief's budget from the Police Services budget.

PHOTO ENFORCEMENT PROGRAM

SUMMARY OF SERVICES PROVIDED

The Police Department continues to monitor and enforce Red Light violations at two intersections in the City utilizing photo enforcement technology. Expanding the use of this technology at other intersections in the City would have a positive effect on driving behavior and traffic safety. This technology has other valuable applications as well. During FY2014, the Falls Church City Public School system implemented a Public Safety program aimed at enforcing the laws regarding motorists passing school buses while loading. While this is a school program, the enforcement and the majority of the administration of the program is the responsibility of the Police Department. During the 2015-2016 school year, the School Bus Stop Arm program was suspended following an opinion by Virginia's Attorney General, but was restored in October 2016 once appropriate legislative remedies were enacted. On November 30, 2016, both the School Bus Stop Arm and Red Light programs were suspended following a ruling by the Falls Church General District Court regarding enforcement under the current code. It is anticipated that both programs will be reinstated in early 2017.

TRENDS AND ISSUES

- Increased traffic and congestion in the region has likely been the cause of a continuing upward trend in the number of reportable accidents in the City. For 2016, the accident rate increased by 1% from 2015.
- With the City's goal of increased walkability there is a potential for an increase in personal injury accidents.
- Since the program's inception the total number of violations has been trending downward each year as has the number of accidents at the monitored intersections.
- There has been a slight increase in accidents at non-participating intersections in the City.

SIGNIFICANT CHANGES IN FY2018

- No significant changes are anticipated in this program unless expansion of the program is approved.

FY2018 DELIVERABLES

- Continue to monitor existing photo enforcement intersections
 - 4,750 Notices of Violations issued in 2014
 - 4,446 Notices of Violations issued in 2015
 - 4,139 Notice of Violations issued in 2016
- Continue to administer the School's Stop Arm Enforcement Program
 - 808 Notices of Violations issued in 2014
 - 546 Notices of Violations issued in 2015 (Through October 2, 2015)
 - 34 Notices of Violations issued in 2016 (October 31 – November 30, 2016)

PRIORITIES FOR FUTURE FUNDING

1. Expand photo enforcement to additional intersections (\$174,000 annually): based on three new approaches at \$14,500 per month. The cost to fund the expansion would likely only require the outlay of lease costs for approximately two months. With revenues starting to come in during the third month, these costs would likely be recouped over the next eight months. Incremental expansion will not require additional personnel.

Photo Enforcement Program

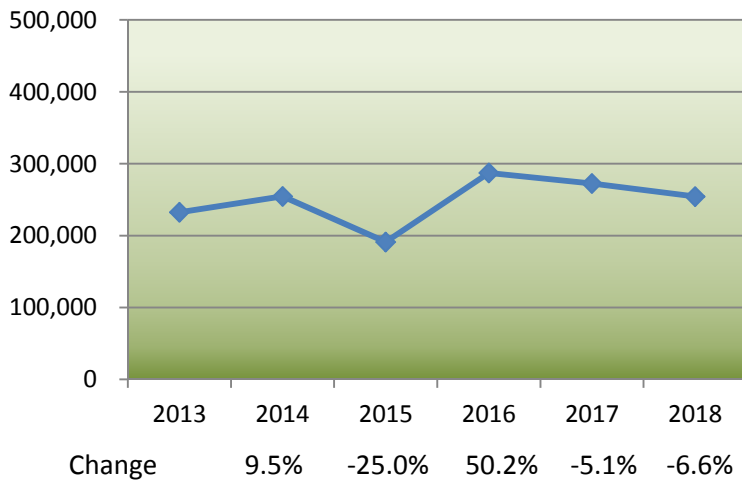
PROPOSED POSITIONS BY FTE – 0.50 TOTAL

- 0.50 Administrative Lieutenant

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 71,366	\$ 71,587	\$ 57,607	-19.53%
Benefits	32,205	27,675	23,572	-14.83%
Materials, Supplies, and Other	170,400	173,163	173,163	0.00%
Total Expenditures	273,971	272,425	254,342	-6.64%
Revenues				
Charges for Services	-	15,000	-	-100.00%
Fines	199,695	200,000	200,000	0.00%
Total Revenues	199,695	215,000	200,000	-6.98%
Net Expenditures				
Supported by General Revenues	\$ 74,276	\$ 57,425	\$ 54,342	-5.37%

BUDGET TREND: FY2013 – 2018



Notes:

- The program continues to have a positive effect on the overall averages for accidents at the participating intersections.
- The School Bus Stop Arm Program will have no negative budget impact as the financial administration of the program is the responsibility of the Falls Church City Public Schools. All costs associated with the Police Department’s management and enforcement efforts are reimbursed by the schools.
- The moderate decrease reflects the salary allocation of supervisory oversight.

POLICE DEPARTMENT – OPERATIONS

SUMMARY OF SERVICES PROVIDED

The Operations Division is comprised of Uniformed Patrol, Traffic Unit, and Parking Enforcement. It is the most visible Division of the Police Department, as they are responsible for providing and supervising the officers that patrol the City 24 hours a day, 7 days a week providing basic police services. The patrol officers provide proactive patrol and respond to complaints from citizens, investigate motor vehicle accidents and perform traffic enforcement duties. The Parking Enforcement Officer is also an integral part of the Operations Division. The Operations Division also manages special events in the City.

TRENDS AND ISSUES

- Increase in overtime because of caseload, mandatory training and court
- Increase in planning and overtime for new City special events such as MLK, Mardi Gras
- Increase in vehicle maintenance with aging fleet
- Overall decrease in State 599 aid to local Governments
- Decrease in Federal (UASI), State aid support of LinX, LPR, and Gang Taskforce
- Steady inter-jurisdictional contract increases for 911-Maintenance
- Increase of calls for service due to the steady growth of population and development density
- Increase demand for City wide parking strategies and enforcement in both residential and business districts
- Increase regional planning related to national and international terrorist threats

SIGNIFICANT CHANGES IN FY2018

- Establish a second K-9 Unit to further enhance resources within the community

FY2018 DELIVERABLES

- 24 hour/7 days a week operational, patrol of City
- Respond to calls for service. Estimate 31,096 within a calendar year
- Conduct 2,212 written investigations resulting from calls for service.
- Conduct patrol and traffic effort resulting in approximately 2,883 tickets for traffic violations
- Execute approximately 729 arrests resulting from proactive patrols and calls for service
- Respond and investigate traffic accidents, approximately 199 accidents per year
- Respond and work to reduce over 596 residential and business alarms
- Provide security, public assistance and crowd control during four (4) City public events and five (5) citizen/community sponsored events*
- Participate in four (4) Regional Safety Campaigns directed at reducing aggressive driving, speeding and school zone violations and provides mandatory in-service training for Department personnel, as well as, specialized training for Department personnel as needed or requested.

PRIORITIES FOR FUTURE FUNDING

1. 4 FTE Police Officers (\$320,000): The minimum staffing level for Patrol Officers on the street has been at 3 for over 30 years. In that span of time the City has grown from a population of 9,800 to what is now approaching 14,000. Adding four officers would allow for the minimum staffing level to increase to 4.
2. 2 Additional Police Cruisers (\$80,000): With the addition of a K-9 unit one of the new existing fleet vehicle will have to be a dedicated K-9 vehicle. Adding a second vehicle would maintain the current officer/vehicle ratio so as not to operate vehicles 24 hours a day.

Police Operations

- 3. .75 FTE Parking Enforcement Officer (\$40,000): The significant increase of residential and business opportunities throughout the City have created a concentrated need for parking spaces and strategies. The Parking Enforcement Officer acts as a proactive, investigative and enforcement asset for public safety.

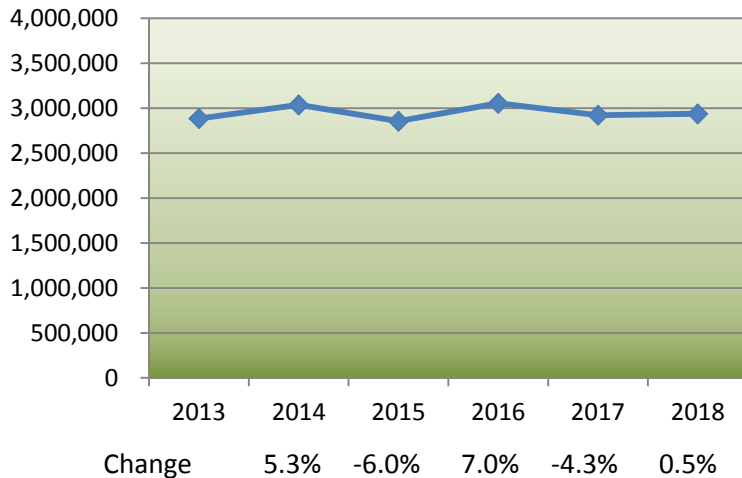
PROPOSED POSITIONS BY FTE – 21.75 TOTAL

- 1.00 Lieutenant
- 11.00 Uniform Patrol Officers
- 0.75 Parking Enforcement Officer
- 4.00 Sergeants
- 5.00 Corporals

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 1,384,962	\$ 1,484,657	\$ 1,531,468	3.15%
Benefits	998,243	975,864	943,628	-3.30%
Professional and Contractual	84,517	70,000	70,000	0.00%
Materials, Supplies, and Other	217,679	232,674	232,674	0.00%
Capital Outlay	173,695	159,000	159,000	0.00%
Total Expenditures	2,859,096	2,922,195	2,936,770	0.50%
Revenues				
Charges for Services	1,550	3,000	2,000	-33.33%
Federal Grants	11,375	7,200	7,200	0.00%
State Grants	331,448	322,336	322,336	0.00%
Fines	320,924	365,007	347,667	-4.75%
Total Revenues	665,297	697,543	679,203	-2.63%
Net Expenditures Supported by General Revenues	\$ 2,193,799	\$ 2,224,652	\$ 2,257,567	1.48%

BUDGET TREND: FY2013 – 2018



Notes:

- No significant changes to the FY2018 budget.

POLICE SERVICES

SUMMARY OF SERVICES PROVIDED

Police Services covers two divisions; Services and Administrative Services. The Services Division is comprised of Criminal Investigations, School Resources, and Community Services. Administrative Services oversees the Records and Communications Units and manages the department's information and technology systems. Police Services is responsible for many of the department's functions and programs, such as Photo Enforcement and Accreditation and oversees all training for both sworn and civilian employees, maintains 23 police vehicles and trailers, and manages the evidence/property function of the department which handles approximately 1,000 pieces of property annually.

The Criminal Investigations Unit conducts investigations on all major crimes ranging from homicides and robberies to thefts and financial crimes. The detectives not only investigate criminal matters, but they are also responsible for processing crime scenes. The Criminal Investigations Unit is assigned and investigates between 250 and 300 cases annually. The School Resource Officer (SRO) is assigned full time to the George Mason High School and Mary Ellen Henderson Middle School and provides community resources, crime prevention, and educational services to the students, parents, and school staff. The Community Services Officer (CSO) conducts home and business security surveys, provides educational programs both in the elementary and the private/parochial schools, and conducts numerous training programs for our citizens and the business community. The CSO is also the liaison and coordinator for the Crossing Guards and assists with the Photo Enforcement program.

Administrative Services oversees the Records and Communications Units and manages the department's information and technology systems. The Records Unit is responsible for managing and organizing traffic, criminal incident, and arrest documentation within the Records Management System, and provides clients with police reports, record checks for employment, and accident reports. The Records Unit processes and/or retrieves approximately 10,000 written reports, tickets and other similar information annually. Administrative Services is also responsible for managing the department's CAD (computer aided dispatch), records management and technology systems, supervising communications personnel, managing the Photo Enforcement System and Accreditation Program, and Recruitment/Hiring and succession planning. It should be noted that the department was successfully reaccredited following an on-site assessment in July 2016.

TRENDS AND ISSUES

- As the City and the region continue to grow, growth is shaping up vertically as opposed to horizontally.
- Advances in social media, commercial communications and technology continue to outpace available patrol and investigative technology.

FY2018 DELIVERABLES

- Criminal Investigations Unit to maintain a case closure rate above 70% (74% for 2016).
- Communications Unit will answer approximately 50,000 telephone calls and dispatch over 24,000 calls for service.
 - Maintain a criminal warrant file containing approximately 400 warrants
 - Conduct computer records checks for 8,000 vehicles and 8,500 drivers
- The Records Unit will conduct data entry and manage:
 - Over 200 Criminal Warrants
 - Over 4,000 Traffic Citations
 - Over 3,500 Parking Tickets
- Maintain certifications for all department personnel through mandatory in-service retraining as established by Virginia Department of Criminal Justice Services.

PRIORITIES FOR FUTURE FUNDING

1. Increase Records Staff by 1 FTE – Administrative Assistant \$50,000. Due to the staff reduction in 2010 and 2011, there is currently only one Records Clerk. As a result, in calendar year 2016, the Records window had to remain closed over 20% of the total business hours it should have been open to the public.
2. 1 FTE Police Officers (\$80,000): The staffing level for School Resource Officer in the City Schools has been at 1 for over 30 years. In that span of time the City School population has significantly increased and the nature of threats posed to all school communities has expanded. The public safety expectations of preparedness, responsiveness and prevention are the paramount priority in the school community. The SRO plays a significant role in keeping the school community safe.

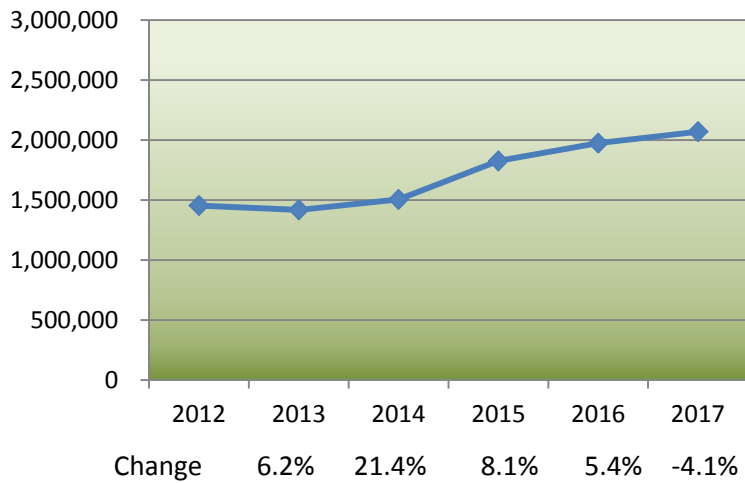
PROPOSED POSITIONS BY FTE – 13.75 TOTAL

- | | |
|---------------------------------|----------------------------------------|
| • 1.00 Deputy Chief/Major | • 2.00 Sergeant – Investigations |
| • 1.00 Lieutenant | • 2.00 Corporal – Investigations |
| • 2.00 Investigators | • 2.75 Crossing Guards |
| • 1.00 School Resource Officer | • 1.00 Senior Administrative Assistant |
| • 1.00 Administrative Assistant | |

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 1,113,818	\$ 1,204,774	\$ 1,166,278	-3.20%
Benefits	534,781	494,328	480,731	-2.76%
Professional and Contractual	192,803	245,057	212,346	-13.35%
Materials, Supplies, and Other	151,430	136,060	136,060	0.00%
Capital Outlay	682,529	-	-	0.00%
Total Expenditures	2,675,361	2,080,219	1,995,415	-4.08%
Revenues				
Charges for Services	1,479	1,000	1,200	20.00%
Federal Grants	2,127	-	-	0.00%
Total Revenues	3,606	1,000	1,200	20.00%
Net Expenditures				
Supported by General Revenues	\$ 2,671,755	\$ 2,079,219	\$ 1,994,215	-4.09%

BUDGET TREND: FY2013 – 2018



Notes:

- The decrease in professional and contractual expenses is due to reconciliation between estimated and actual costs of ECC and Telecommunications services with Arlington County.
- The decrease in salaries, wages and benefits for FY2018 is due to a realignment of supervisory responsibilities and reassignment of personnel.

POLICE DEPARTMENT - DISPATCH

SUMMARY OF SERVICES PROVIDED

The Falls Church Police Dispatcher Center is the E-911 call transfer point for the City, it answers the Police Department's emergency and non-emergency phones 24/7/365, dispatches complaints requiring police officer response, and they are the after-hours contact point for the City. The dispatchers also provide after-hours security for City Hall and all other City buildings, including schools, by monitoring the City fire/burglary alarm system. The dispatchers monitor the Emergency Public Safety Radio System for the Capitol Region, Weather Radio, Amber Alert System and other emergency notification systems.

The Dispatch Center answers over 50,000 emergency and non-emergency telephone calls and dispatches more than 25,000 calls for service, annually. In addition, the dispatch center maintains the criminal warrant file system that handles approximately 400 warrants and conducts computer records checks for approximately 8,000 motor vehicles and 8,500 drivers annually for both the Police Department, as well as the Falls Church Sheriff's Office.

TRENDS AND ISSUES

- As the region grows, so do the number of calls answered in the Dispatch Center.
- A rapidly growing number of Police Dispatch Centers receive calls for service via email, text 911, and other social media sources.
- As local primary PSAPs transition fully to the Next Generation 911 system, the Falls Church Dispatch Center will need to enhance its own equipment and software to support the transfer and recording of emergency communications received via these alternate sources.

SIGNIFICANT CHANGES IN FY2018

- The computer equipment utilized by Dispatchers will need to be upgraded and optimized, in order to meet increased performance standards in advance of the NG911 transition.

FY2018 DELIVERABLES

- Continue to provide high quality seamless public safety service for the community and with all partnering agencies.

PRIORITIES FOR FUTURE FUNDING

1. Increase Dispatch Staffing by 2 FTE – Dispatchers \$120,000. With expanding responsibilities and workloads, staffing is becoming critical. Currently, six Dispatchers staff four squads. Future staffing must allow for two Dispatchers per squad.

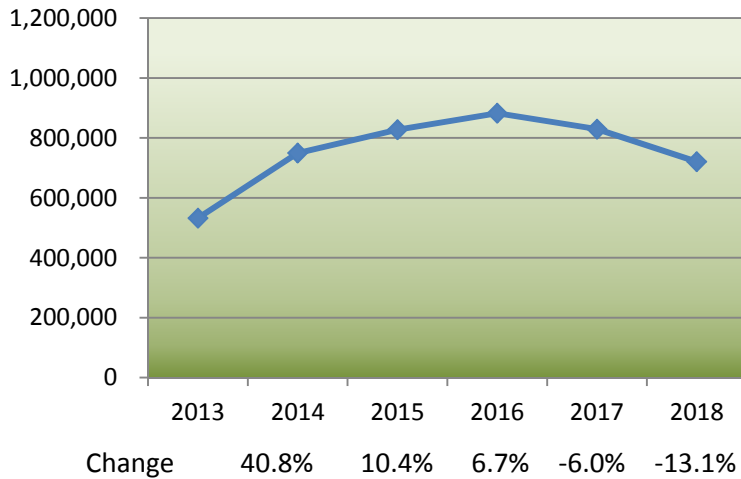
PROPOSED POSITIONS BY FTE – 6.00 TOTAL

- 6.00 Emergency Communications Technicians

PROPOSED BUDGET

	FY2016 Adopted	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 307,285	\$ 306,867	\$ 304,742	-0.69%
Benefits	92,593	89,022	103,618	16.40%
Professional and Contractual	483,203	433,460	312,391	-27.93%
Net Expenditures				
Supported by General Revenues	\$ 882,494	\$ 829,349	\$ 720,751	-13.09%

BUDGET TREND: FY2013 - 2018



Notes:

- The overall decrease for FY18 is due to an adjustment in our contractual obligations to Arlington County for EOC 911 services.

ANIMAL CONTROL

SUMMARY OF SERVICES PROVIDED

The Designated Animal Control Officer oversees all cases involving domestic and wild animals in the City. The City receives calls on a daily basis concerning animals running at large, animal cruelty, animal bites, nuisance wildlife, and rabies concerns. The Animal Control Officer receives approximately 30 phone calls/emails per day, answers about 240 calls for service each year and secures approximately 35 animals per year. Additionally, the Animal Control Officer maintains the Animal Control Division and vehicle, maintains all necessary/mandated logs, contacts, written reports and handles administrative matters concerning the division.

TRENDS AND ISSUES

- With increased construction, there are increased wildlife complaints
- Complaints of barking dogs and animals at large increase as populations increase

SIGNIFICANT CHANGES IN FY2018

- No significant changes are anticipated for FY18

FY2018 DELIVERABLES

- Continue to provide high quality seamless public safety service for the community and with all partnering agencies

PRIORITIES FOR FUTURE FUNDING

1. Our Animal Warden has been able to maintain shelter and veterinarian costs over the last few years, however, the costs for shelter and veterinarian services has increased significantly over the last five years for other jurisdictions in the region. For example, Manassas Park, which is similar in size and handles approximately the same number of animal and wildlife calls as Falls Church, had contract shelter care costs approaching the \$70,000 mark for 2017.

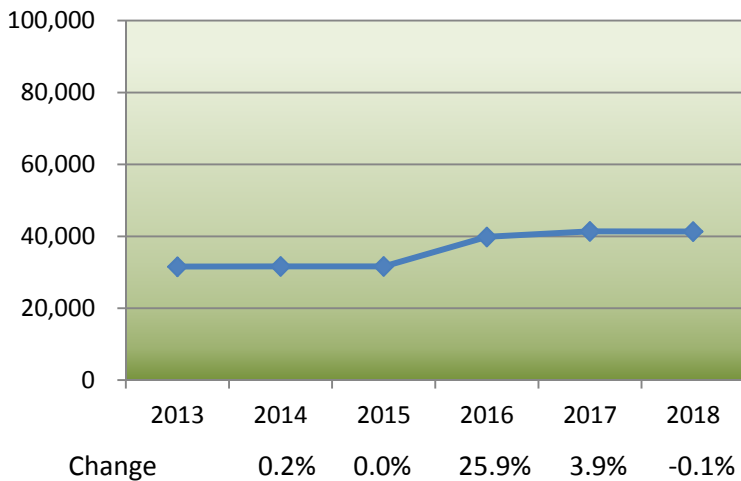
PROPOSED POSITIONS BY FTE – 0 TOTAL

- The position of 0.40 Animal Control Officer is a part-time temporary position.

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 35,734	\$ 36,536	\$ 36,536	0.00%
Benefits	3,184	3,306	3,256	-1.51%
Professional and Contractual	5,933	1,500	1,500	0.00%
Materials, Supplies, and Other	30	25	25	0.00%
Net Expenditures				
Supported by General Revenues	\$ 44,881	\$ 41,367	\$ 41,317	-0.12%

BUDGET TREND: FY2013 - 2018



Notes:

- No significant change to the Animal Control budget for FY2018.

EMERGENCY MANAGEMENT

SUMMARY OF SERVICES PROVIDED

The Office of Emergency Management (OEM) operates under the direction of the Chief of Police. The City Fire Marshal serves as the OEM Coordinator. OEM provides the leadership, coordination and operational planning that enables the City's response to, and recovery from, the impact of natural and man-made hazards. OEM's responsibilities are local and regional in nature, and are components of the Department of Homeland Security. OEM ensures the City meets and maintains the goals of the National Incident Management System (NIMS). This is accomplished by promoting emergency planning, public education and emergency exercises/drills throughout the City.

Programs administered by OEM include management of the Emergency Operations Center (EOC), review and updates of the following: Emergency Operations Plan (EOP), Continuity of Operations Plan (COOP), Regional Hazardous Mitigation Plan, NIMSCAST Compliance Reporting and the Local Capability Assessment for Readiness (LCAR) report. Communication programs under OEM includes WebEOC, Alert Falls Church, Satellite Phones, Video Tele-Conferencing (VTC) and the administration of the Government Emergency Telecommunications Service (GETS) cards. The Coordinator of OEM administers a Local Emergency Management Performance Grant (LEMPG) as well as being involved in all decisions with the Director of Emergency Management on Declarations of Disaster and application of Federal Reimbursements.

The Coordinator of Emergency Management serves as liaison for the Virginia Department of Emergency Management and the Washington Metropolitan Council of Governments Emergency Managers. In 2017, The Coordinator was awarded the PEM Designation (Professional Emergency Manager) by the Virginia Department of Emergency Management and the Virginia Association of Emergency Management. This is the highest designation in the Emergency Management field in the Commonwealth of Virginia.

TRENDS AND ISSUES

- Nationally and regionally, there is a growing demand for Emergency Management to be the focus for planning, preparing and coordination for law enforcement's response to coordinated attacks and threats to the community.
- Locally there are greater requests to OEM from the community including Faith-Based, NGO's, Daycare facilities and businesses to assist in training and advice on preparing for Active Violence Events.
- Community resilience is reviewed during the plan review process for new construction projects.
- As the growth of the City continues there is an ever increasing demand to meet the needs of the entire community, including those with special needs. Due to limited resources this continues to only be a collateral issue that needs greater attention as the population of the City increases.
- Approved the 2016 City of Falls Church Emergency Operations Plan (EOP) to meet compliance with Federal and State requirements.
- Received Local Emergency Performance Grant from the Virginia Department of Emergency Management managed by the Emergency Manager/Fire Marshal. The 2016 Grant funded the new 100% electric Utility Task Vehicle that benefits response needs during Special Events.
- Update of the Hazard Mitigation Plan as part of a regional effort to include 20 jurisdictions (to be ratified by City Council in early 2017).
- Co-Design and conducted an Active Shooter Complex Coordinated Attack, Table-Top Exercise with Alexandria and Arlington.

Served as Liaison with Fairfax Health Department of Zika Virus concerns impacting the City of Falls Church.

- Assist in development of Incident Action Plans for Falls Church City Schools sponsorship of the Peruvian Elections.
- Co-Authored White Paper in support of VDEM/COG Regional Planners.
- Conducted the annual "Praise and Preparedness" meeting that focuses on the needs and services that can be provided between Government and our Faith-Based Community. This included additional training sponsored for the Virginia Fusion Center focusing on safety and security of Houses of Worship.
- Completed Local Capability Assessment for Readiness (LCAR) report to the Commonwealth of Virginia, as required.
- Served on Assessment Center Interview Panels as a Subject Matter Expert in Emergency Management for Stafford County and the Commonwealth of Virginia.

SIGNIFICANT CHANGES IN FY2018

- Over the last six years issues have been raised resulting from after actions of actual incidents or exercises in which corrective actions have been identified. These include planning and training. It appears the assistance from the Virginia Department of Emergency Management has scaled back on resources for these needs. As these demands continue to increase, the notion of a 1/2 FTE to fulfill all requirements of Emergency Management is an unacceptable standard of practice. Consideration needs to take place to meet compliance needs.
- Manage the Everbridge emergency notification system for Alert Falls Church. This includes data entry of contact information into the system. This is an example of having excellent systems provided by the Region, however without the administrative staff to enter the data, the City loses the best capabilities the system provides.
- Postponed NIMS Audit in 2016 due to lack of staff time. This is a concern as employees must meet NIMS training city-wide to meet Federal and State compliance. Due to the employee turn-over rate training needs are ongoing in order to meet compliance.
- Increased demand to coordinate the planning and preparation for a regional response to all threats with an emphasis terrorism and coordinated acts of violence. Emergency Management has been identified as the source to regionalize this approach.

FY2018 DELIVERABLES

- Completion of the following Emergency Support Plans: Regional Hazardous Mitigation Plan, Sheltering and Damage Assessment Plans
- Continue to foster relationship with FCCPS and their need to establish Emergency Plans
- Continue to the Praise and Preparedness Program with our Faith Based Organizations
- Focus on STOP THE BLEED campaign designed to provide immediate trauma aid to government buildings, schools, houses of worship and assemblies located in the City

PRIORITIES FOR FUTURE FUNDING

1. Emergency Planner (\$100,000) – hire a full time planner for meet the demands of a full time City, currently being administer by a ½ FTE Coordinator.

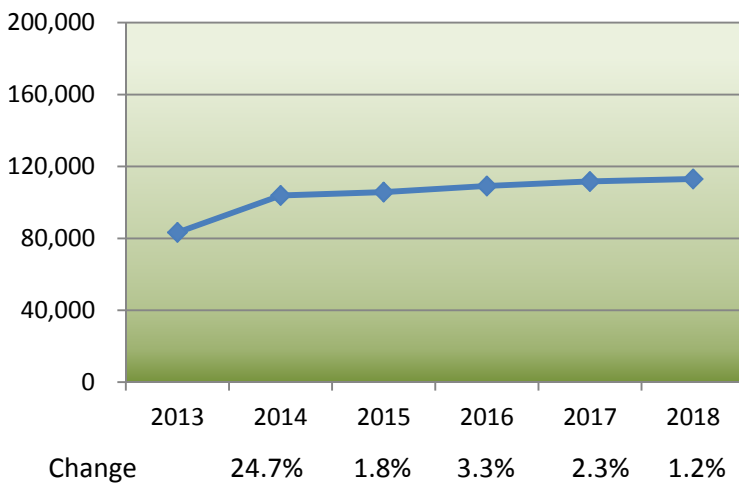
PROPOSED POSITIONS BY FTE – 0.50 TOTAL

- 0.50 Emergency Management Coordinator

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 63,997	\$ 59,385	\$ 60,891	2.54%
Benefits	26,395	21,887	21,766	-0.55%
Materials, Supplies, and Other	4,646	14,716	14,716	0.00%
Capital Outlay	15,627	15,627	15,627	0.00%
Net Expenditures				
Supported by General Revenues	\$ 110,666	\$ 111,615	\$ 113,000	1.24%

BUDGET TREND: FY2013 – 2018



Notes:

- No significant change to the Emergency Management budget for FY2017.

FIRE MARSHAL

SUMMARY OF SERVICES PROVIDED

The Fire Marshal is designated as the Fire Official for the City and is a Division under the Police Department. The Fire Marshal also serves as the Coordinator of Emergency Management (EM). The mission is life safety and property preservation through the enforcement of the Virginia Statewide Fire Prevention Code. Inspects and issues permits required by the Fire Code based upon occupancy type and the use of hazardous materials and operations. Inspections are required on an annual basis as well as investigated based upon complaint. The Fire Marshal is tasked with the administration of these duties including the financial accounting and the collecting of revenues associated with the Inspection Program.

The Fire Marshal is also charged with investigations involving fire and explosions as well as environmental crimes. There were seven fires reported with an estimated fire loss (CY2016) of over \$325,000. These incidents resulted in four minor injuries. In addition, the Fire Marshal is one of the many facets included in the plan review process for all new construction projects and special events in the city.

In addition to those primary duties, the Fire Marshal is a Sworn Law Enforcement Officer and part of the Command Staff. As such, the position supports all emergency events that occur within the City. Collateral duties for the Fire Marshal include attending various meetings with regional groups including the Council of Governments Fire Prevention Group. The Fire Marshal holds certifications through the Virginia Department of Fire Programs, the Virginia Department of Housing and Community Development as well as national trade organizations.

Fire Inspection Program	INSPECTIONS	PERMITS	VIOLATIONS	REVENUE
CY2016	296	280	929	\$62,467
CY2015	290	280	1036	\$62,290
CY2014	222	174	517	\$41,905
CY2013	211	150	541	\$38,743
CY2012	200	143	826	\$36,383
CY2011	177	120	368	\$22,290

TRENDS AND ISSUES

- The addition of the Part-Time Fire Inspector has proven to be a success by accomplishing 100 percent of the inspectable businesses that meet the criteria for annual inspections and permits under the Virginia Statewide Fire Prevention Code.
- Growth will continue to have a high demand on the Fire Inspection Program for existing structures. As new mixed use structures replace single use occupancies the density increases resulting in the need for increase annual inspections and permits required by the Fire Code.
- The addition of new construction projects includes a plan review process under the Statewide Fire Prevention Code. As these projects increase, so does the demand for plan reviews.

SIGNIFICANT CHANGES IN FY2018

- 2016 showed the stabilization of inspectable businesses that meet the criteria for annual inspections and permits under the Virginia Statewide Fire Prevention Code. This was only possible by the hiring of the part-time Fire Inspector.
- There is an increasing need for support staff to support the workload for administration of the Fire Marshal’s Office. This includes the day to day clerical needs for the issuance of Fire

Permits, the fire inspection program including tracking delinquent permit and inspection fees, the organization of plan reviews and investigative administrative needs.

FY2018 DELIVERABLES

- The Part-Time Fire Inspector will continue to conduct inspections of 100% of the City’s inspectable properties

PRIORITIES FOR FUTURE FUNDING

1. Administrative Assistant (\$35,000): Needs included performing clerical duties such as creating permits, filing notices of violation, logging inspections, following-up with billing and collecting revenue. The position would free up clerical duties performed by the Fire Marshal-Emergency Manager to focus on more strategic goals under these Divisions.
2. Permanent Part-Time Fire Inspector (\$10,000): Move the part-time temporary position to a permanent position since permanent revenues from this position will be supported.

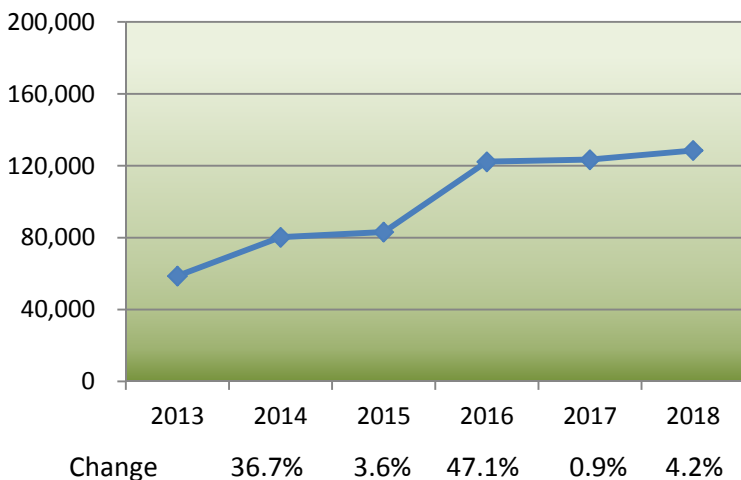
PROPOSED POSITIONS BY FTE – 0.50 TOTAL

- 0.50 Fire Marshal

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 73,985	\$ 91,723	\$ 93,229	1.64%
Benefits	26,252	21,934	25,583	16.64%
Materials, Supplies, and Other	27,067	9,683	9,683	0.00%
Total Expenditures	127,304	123,340	128,495	4.18%
Revenues				
Charges for Services	58,580	80,000	60,000	-25.00%
Net Expenditures				
Supported by General Revenues	\$ 68,724	\$ 43,340	\$ 68,495	58.04%

BUDGET TREND: FY2013 – 2018



Notes:

- No significant change in FY2017.

FIRE AND RESCUE SERVICES

SUMMARY OF SERVICES PROVIDED

The Office of the Chief of Police, by contract, coordinates with the Arlington County Fire Department and Volunteer Fire Department to provide 24/7/365 fire, EMS and HAZMAT services at the Falls Church Fire Station #6. Arlington County has 33 fire fighters and emergency medical services personnel, assigned to the Falls Church Fire Station.

Annually, the Arlington Fire/EMS responds to approximately 5,400 calls and approximately 25 HAZMAT calls.

The budget shown below also includes \$35,150 grant to the Falls Church Volunteer Fire Department which helps to defray their fire and EMS equipment costs, training, materials, and emergency vehicle insurance; as well as payment towards the Virginia Line-of-Duty-Act fund for the volunteers. In 2016 the Volunteer Fire Department EMTs responded to 309 basic life support trauma and medical calls, freeing up ACFD's advanced life support units to focus on more critical incidents. Volunteers also recorded 370 hours of supplemental staffing on engine, ladder truck, and medic, assisting ACFD staff on fire and EMS calls. Light & Air 106 is on call for fire and police support 24/7/365. Falls Church VFD members contributed a grand total of 17,555 hours of service in 2016, across staffing, training, administration, and providing fire and life safety education to the public.

FY18 DELIVERIES:

VOLUNTEER FIRE DEPARTMENT

- Respond to fire and EMS emergencies via volunteer owned-and-staffed Ambulance, Utility, and Light & Air units
 - Ambulance: Provide basic life support (BLS) EMS response via regularly-scheduled ambulance duty shifts
 - Light & Air: Provide scene lighting and air replenishment on major fire and police incidents (e.g. multi-alarm fires, fire marshal investigations, police investigations)
 - Utility: Provide surge capability for unplanned environmental emergencies (e.g. winter storms, heavy wind/rain storms)
 - Provide dedicated fire and EMS standby at City special events, including but not limited to New Years, Memorial Day, Independence Day, Fall Festival, Elections
- Supplement ACFD staffing on engine, ladder truck, and medic units
- Provide fire and life safety education to the public via:
 - Community outreach to schools, especially during Fire Prevention Week
 - Increased community awareness of fire and EMS operations at Open House
 - Safety presentations which are a core component of every birthday party hosted at the fire station
 - Fire station tours and safety presentations, upon request, tailored to the audience - e.g. Boy and Girl Scouts, au pair groups, and faith communities
- Provide and/or procure high-quality training for volunteers to improve their skills and knowledge, and provide for their own safety while responding to emergencies

PRIORITIES FOR FUTURE FUNDING:

VOLUNTEER FIRE DEPARTMENT

1. Fire and EMS apparatus insurance
2. Personal protective equipment (PPE)
3. Training programs, e.g EMT-Basic and Firefighter Level I/II (national standard)
4. Equipment and supplies (e.g. communications, fuel, repairs)

PROPOSED POSITIONS BY FTE – 0.00 TOTAL

- Contract with Arlington County provides for 33 fire fighters.
- 50-55 Volunteers

PROPOSED BUDGET

	FY2016 Actual	FY2017 Adopted	FY2018 Proposed	Percent Change
Expenditures				
Benefits	\$ 4,540	\$ 4,994	\$ 5,816	16.46%
Professional and Contractual	2,286,685	2,158,538	2,266,841	5.02%
Materials, Supplies, and Other	37,000	44,300	35,150	-20.65%
Capital Outlay	312,213	304,382	231,322	-24.00%
Total Expenditures	2,640,438	2,512,214	2,539,129	1.07%
Revenues				
State Grants	18,781	56,450	40,000	-29.14%
Charges for Services	146,502	146,000	146,000	0.00%
Total Revenues	165,284	202,450	186,000	-8.13%
Net Expenditures				
Supported by General Revenues	\$ 2,475,154	\$ 2,309,764	\$ 2,353,129	1.88%

BUDGET TREND: FY2013 – 2018

