

2023 TAX RATES

	<u>Manassas</u>	<u>Prince William</u>	<u>Loudoun</u>	<u>Stafford</u>	<u>Fauquier</u>	<u>Fairfax</u>	<u>Manassas Park</u>
Personal Property	3.6	3.7	4.15	5.49	3.45	4.57	3
Computers	1.25	2.15	4.15	5.49	3.45	4.57	3.5
Data Center Computers	1.25	2.15	4.15	1.25	3.45	4.57	3.5
 <u>BPOL</u>							
Wholesale Merchants	0.05	0.05	0.05		0.0425	0.04	
Contractors	0.1	0.13	0.13		0.085	0.11	
Retail Merchants	0.12	0.17	0.17		0.1	0.17	
Repair, Personal Bus. Serv.	0.22	0.21	0.16		0.187	0.19	
Hotel-Motel	0.22	0.26	0.23		0.187	0.26	
Real Estate Services	0.33	0.33	0.33		0.2975	0.31	
Professional Occupations	0.33	0.33	0.33		0.2975	0.19	
Financial Services	0.35	0.33	0.33		0.2975	0.31	
Cigarettes	0.65	0.4	0.4	0.2	0.4	0.3	0.75
Hotel-Motel	8%	8%	8%	7%			
M&T	2.1	2	2.75	0.0001	3.45	2	3.5
Semi-conductor	0.793						
Meals	0.04	0.04	0	0.05	0.06	0	
PP License Vehicle/Motorcycle	25/10	33/20	25/16			33-38/18	

FY 2025 UNFUNDED REQUESTS

GENERAL FUND

<u>Department</u>	<u>Request</u>	<u>FTE</u>	<u>Cost</u>
Public Works	Streets Position	1.00	75,000
	Streets Crew Truck	-	70,000
	Traffic Control Bucket Truck	-	241,000
	City Trail Network Repair and Maintenance Program	-	100,000
	subtotal	1.00	486,000
Econ Development	Tourism and Events Coordinator	1.00	135,000
	Small Business Development Center Additional Day	-	30,000
	subtotal	1.00	165,000
TOTAL GENERAL FUND		2.00	\$ 651,000

FIRE & RESCUE FUND

<u>Department</u>	<u>Request</u>	<u>FTE</u>	<u>Cost</u>
Fire & Rescue	Firefighter	1.00	140,000
TOTAL FIRE & RESCUE FUND		1.00	\$ 140,000

AIRPORT FUND

<u>Department</u>	<u>Request</u>	<u>FTE</u>	<u>Cost</u>
Airport	Airport Operations Officer	1.00	132,000
TOTAL AIRPORT FUND		1.00	\$ 132,000

SOLID WASTE FUND

<u>Department</u>	<u>Request</u>	<u>FTE</u>	<u>Cost</u>
Public Works	Admin Assistant PT to FT	0.50	57,000
TOTAL SOLID WASTE FUND		0.50	\$ 57,000
TOTAL		4.50	\$ 980,000

STAFFING OVERVIEW

Ten-Year Staffing History

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Change
Function											
General Government											
City Clerk	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	-1.00
City Manager	2.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	4.00	4.00	2.00
Communications	1.00	1.00	2.00	2.00	2.00	2.00	2.00	4.00	4.00	4.00	3.00
City Attorney	0.00	0.00	0.00	1.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
Voter Registration	2.05	2.15	2.75	2.75	3.00	3.00	3.00	4.00	4.00	4.00	1.95
Treasurer	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	1.00
Commission of Revenue	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	12.00	12.00	1.00
Finance	14.25	14.25	14.25	14.25	14.50	14.50	14.50	15.50	15.50	15.50	1.25
IT/GIS	11.05	12.05	11.05	12.05	13.05	13.05	15.05	15.00	15.00	16.00	4.95
Human Resources	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	1.00
Public Safety											
Police	126.50	127.00	129.25	130.25	130.25	131.75	136.75	138.75	138.00	136.25	9.75
Fire & Rescue	60.00	62.00	64.00	66.00	66.00	66.00	69.00	72.00	72.00	72.00	12.00
Public Works											
Public Works	60.50	62.00	55.00	55.00	55.00	56.50	56.50	57.50	57.50	58.50	-2.00
Engineering	0.00	0.00	14.00	14.00	9.00	11.00	10.00	8.00	8.00	8.00	8.00
Community Enhancements & Development											
Com Dev / PCR	33.75	33.75	33.75	34.25	35.25	35.25	35.25	35.30	35.30	38.80	5.05
Economic Development	2.50	2.50	2.50	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.50
Health & Human Services	37.48	37.48	37.98	37.00	40.00	42.00	45.50	45.50	45.50	46.00	8.52
Utilities (Wtr, Swr, Elc, Str)	92.50	91.50	86.00	86.00	91.00	90.00	90.00	95.00	95.00	97.00	4.50
Airport	7.00	7.00	7.00	7.00	7.00	8.00	8.00	9.00	9.00	10.00	3.00
Total	478.58	483.68	490.53	495.55	501.05	509.05	521.55	538.55	538.80	546.05	67.47

Vacancy Report

22 February 2024

Vacant Position	Vacancy/Posting Date	Department	Status
Police Cadet	9/27/2021	Police	Background Investigation ongoing, interviews pending
Deputy City Manager	5/5/2023	City Manager's Office	Vacant
Firefighter ALS	6/2/2023	Fire & Rescue	In active interview and selection process
Police Officer	6/20/2023	Police	Receiving Applications
DEI Position	7/1/2023	City Manager's Office	Under Review
Firefighter BLS	7/3/2023	Fire & Rescue	In active interview and selection process
Police Officer	7/14/2023	Police	Receiving Applications
Police Cadet	8/4/2023	Police	Background Investigation ongoing, interviews pending
Firefighter BLS	8/16/2023	Fire & Rescue	Accepting applications
Police Cadet	8/28/2023	Police	Background Investigation ongoing, interviews pending
Police Officer	9/18/2023	Police	Receiving Applications
Election Technician	9/25/2023	Voter Registration	Posted. Accepting applications. Interviews scheduled 2/29.
Election Technician	9/25/2023	Voter Registration	Posted. Accepting applications. Interviews scheduled 2/29.
Police Officer	10/5/2023	Police	Receiving Applications
Engineering Technician/Inspector	10/6/2023	Engineering	Posted. Offer made/declined. Moving forward with other applicants.
Police Captain	10/11/2023	Police	On hold – dept. is not ready to post
Director of Water & Sewer	11/3/2023	Public Utilities	Posted. Accepting applications.
City Manager	11/3/2023	City Manager's Office	Posted. Accepting applications.
Firefighter BLS	11/30/2023	Fire & Rescue	Posted. Accepting applications.
Police Officer	12/14/2023	Police	Posted. Accepting applications.
Senior Electrical Engineer	12/14/2023	Public Utilities	Posted. Accepting applications.
Self Sufficiency Specialist	12/15/2023	Social Services	Posted and accepting applications via state website. Interviews in progress.
Electronic Systems Tech I	12/18/2023	Public Utilities	Posted. Accepting applications.
Deputy City Clerk	12/27/2023	City Clerk	Posted. Accepting applications.
Public Works Maintenance	1/1/2024	Public Works	Posted. Accepting applications.
Water & Sewer Utility	1/8/2024	Public Utilities	Posted. Accepting applications.
Public Works Maintenance	1/15/2024	Public Works	Posted. Accepting applications.



Human Resources Department

9027 Center Street, Suite 302
Manassas, VA 20110
(703) 257-8268
(703) 257-5827 fax

Vacant Position	Vacancy/Posting Date	Department	Status
Auto/Equipment Technician	1/29/2024	Public Works	On-hold – Potential MCPS intern opp.
Firefighter ALS	1/29/2024	Fire & Rescue	Receiving Applications
Deputy City Attorney	1/30/2024	City Attorney's Office	Posted. Accepting applications.
Police Officer	1/30/2024	Police	Receiving Applications
Human Services Assistant	1/30/2024	Social Services	Posted. Accepting applications.
Senior W&S Engineer	2/8/2024	Public Utilities	Posted. Accepting applications.
Budget Manager	2/9/2024	Finance/Budget	Posted. Accepting applications.
Utilities Finance Manager	2/19/2024	Public Utilities	Under Review

Vacant Position	Department
Auto/Equipment Technician I	Public Works
Budget Manager	Finance/Budget
City Manager	City Manager's Office
Deputy City Attorney	City Attorney's Office
DEI Position	City Manager's Office
Deputy City Clerk	City Clerk
Deputy City Manager	City Manager's Office
Director of Water & Sewer Utilities	Public Utilities
Election Technician x 2	Voter Registration
Electronic Systems Tech I	Public Utilities
Engineering Technician/Inspector	Engineering
Firefighter ALS x 2	Fire & Rescue
Firefighter BLS x 3	Fire & Rescue
Human Services Assistant	Social Services
Police Cadet x 3	Police
Police Captain	Police
Police Officer x 6	Police
Public Works Maintenance Worker x2 (Grounds)	Public Works
Self Sufficiency Specialist	Social Services
Senior Electrical Engineer	Public Utilities
Senior W&S Engineer	Public Utilities
Utilities Finance Manager	Public Utilities
Water & Sewer Utility Worker	Public Utilities

Total # transactions Processed FY 2023	*Avg. # of Transactions processed per month	**Avg # transactions processed by week	***Avg. # of Transactions processed per day	(1)Total # of Online Transactions processed FY 23	(2) Avg. # of online Transactions processed per month
129,342	12,330.50	616.53	123.31	18,624	1552
129,342	12,330.50	616.53	123.31		

* These are the number of transactions process both in the Trasurer's office and by Mail.

* These are the number of transactions process both in the Trasurer's office and by Mail.

(3) Avg. # of online transactions processed per week	(4) Avg. # of online transactions processed per day
77.5	15.5

ASSESSED VALUES AND TAX BILLS (without new construction)

ASSESSED VALUE CHANGES

1 Cent = \$720,000

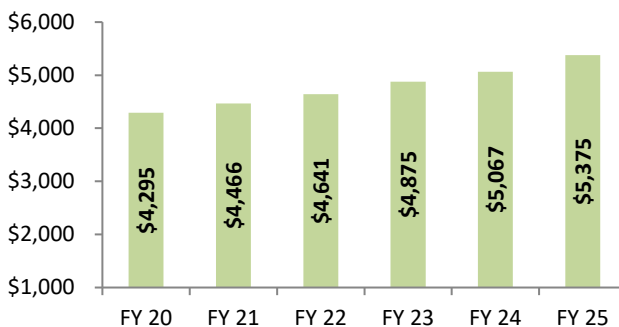
	FY 2024		FY 2025		
Class	Units	Value	Units	Value	% Change in Value
TOWNHOUSE	3,879	1,288,809,800	3,879	1,373,595,000	6.58%
CONDOS	2,239	599,777,800	2,239	641,629,300	6.98%
SINGLE FAMILY	5,557	2,806,061,600	5,557	2,926,033,800	4.28%
TOTAL RESIDENTIAL	11,675	4,694,649,200	11,675	4,941,258,100	5.25%
TOTAL NON-RESIDENTIAL	1,236	2,207,062,600	1,236	2,318,744,657	5.06%
TOTAL ALL CLASSES	12,911	\$6,901,711,800	12,911	\$7,260,002,757	5.19%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

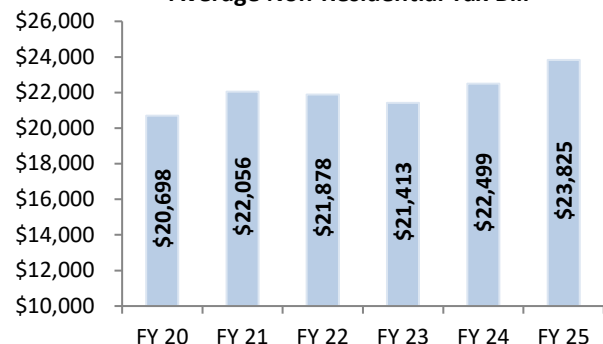
FY 2024	\$1.260
FY 2025	\$1.270
Inc/(Dec)	\$0.010

	FY 2024		FY 2025			
Class	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill	\$ Change in Bill	% Change in Bill
TOWNHOUSE	332,253	\$4,186	354,111	\$4,497	\$311	7.42%
CONDOS	267,878	\$3,375	286,570	\$3,639	\$264	7.83%
SINGLE FAMILY	504,960	\$6,362	526,549	\$6,687	\$325	5.10%
TOTAL RESIDENTIAL	402,111	\$5,067	423,234	\$5,375	\$308	6.09%
TOTAL NON-RESIDENTIAL	1,785,649	\$22,499	1,876,007	\$23,825	\$1,326	5.89%
TOTAL ALL CLASSES	\$534,561	\$6,735	\$562,311	\$7,141	\$406	6.03%

Average Residential Tax Bill



Average Non-Residential Tax Bill



ASSESSED VALUES AND TAX BILLS (without new construction)

ASSESSED VALUE CHANGES

1 Cent = \$720,000

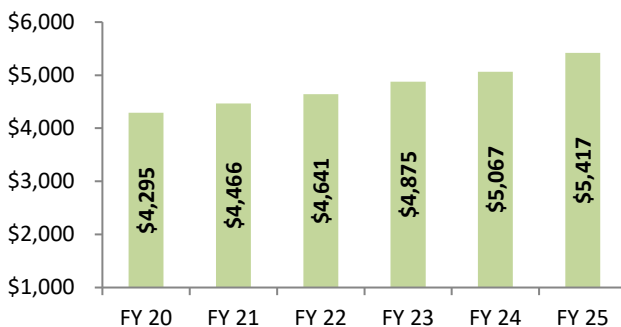
	FY 2024		FY 2025		
Class	Units	Value	Units	Value	% Change in Value
TOWNHOUSE	3,879	1,288,809,800	3,879	1,373,595,000	6.58%
CONDOS	2,239	599,777,800	2,239	641,629,300	6.98%
SINGLE FAMILY	5,557	2,806,061,600	5,557	2,926,033,800	4.28%
TOTAL RESIDENTIAL	11,675	4,694,649,200	11,675	4,941,258,100	5.25%
TOTAL NON-RESIDENTIAL	1,236	2,207,062,600	1,236	2,318,744,657	5.06%
TOTAL ALL CLASSES	12,911	\$6,901,711,800	12,911	\$7,260,002,757	5.19%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

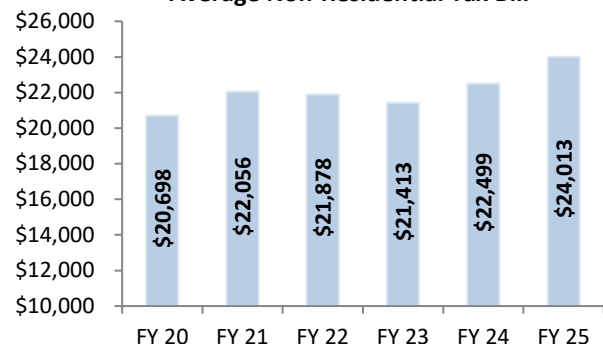
FY 2024	\$1.260
FY 2025	\$1.280
Inc/(Dec)	\$0.020

	FY 2024		FY 2025		\$ Change in Bill	% Change in Bill
Class	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill		
TOWNHOUSE	332,253	\$4,186	354,111	\$4,533	\$346	8.27%
CONDOS	267,878	\$3,375	286,570	\$3,668	\$293	8.68%
SINGLE FAMILY	504,960	\$6,362	526,549	\$6,740	\$377	5.93%
TOTAL RESIDENTIAL	402,111	\$5,067	423,234	\$5,417	\$351	6.92%
TOTAL NON-RESIDENTIAL	1,785,649	\$22,499	1,876,007	\$24,013	\$1,514	6.73%
TOTAL ALL CLASSES	\$534,561	\$6,735	\$562,311	\$7,198	\$462	6.86%

Average Residential Tax Bill



Average Non-Residential Tax Bill



ASSESSED VALUES AND TAX BILLS (without new construction)

ASSESSED VALUE CHANGES

1 Cent = \$720,000

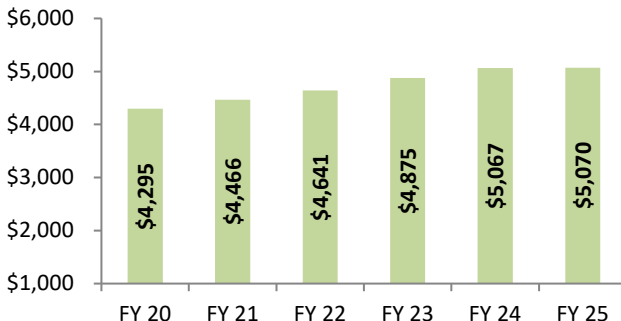
	FY 2024		FY 2025		%
Class	Units	Value	Units	Value	Change in Value
TOWNHOUSE	3,879	1,288,809,800	3,879	1,373,595,000	6.58%
CONDOS	2,239	599,777,800	2,239	641,629,300	6.98%
SINGLE FAMILY	5,557	2,806,061,600	5,557	2,926,033,800	4.28%
TOTAL RESIDENTIAL	11,675	4,694,649,200	11,675	4,941,258,100	5.25%
TOTAL NON-RESIDENTIAL	1,236	2,207,062,600	1,236	2,318,744,657	5.06%
TOTAL ALL CLASSES	12,911	\$6,901,711,800	12,911	\$7,260,002,757	5.19%

AVERAGE REAL ESTATE TAX BILLS - TOTAL TAX RATE

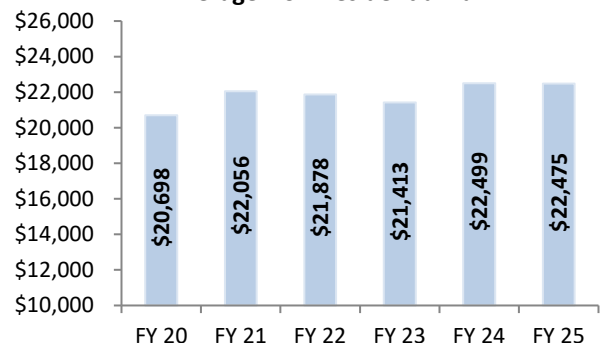
FY 2024 \$1.260
FY 2025 \$1.198
Inc/(Dec) (\$0.062)

	FY 2024		FY 2025		\$	%
Class	Average Assessment	Average Tax Bill	Average Assessment	Average Tax Bill	Change in Bill	Change in Bill
TOWNHOUSE	332,253	\$4,186	354,111	\$4,242	\$56	1.33%
CONDOS	267,878	\$3,375	286,570	\$3,433	\$58	1.71%
SINGLE FAMILY	504,960	\$6,362	526,549	\$6,308	(\$54)	-0.86%
TOTAL RESIDENTIAL	402,111	\$5,067	423,234	\$5,070	\$4	0.07%
TOTAL NON-RESIDENTIAL	1,785,649	\$22,499	1,876,007	\$22,475	(\$25)	-0.11%
TOTAL ALL CLASSES	\$534,561	\$6,735	\$562,311	\$6,736	\$1	0.02%

Average Residential Tax Bill



Average Non-Residential Tax Bill

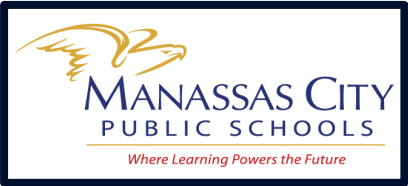




School Board Approved Budget FY 2025

APRIL 3, 2024

MCPS Strategic Plan



Strategic Vision and Mission

<i>Vision</i>	<i>Mission</i>
<p>Each MCPS graduate will be prepared to maximize their potential as a member of the global community.</p>	<p>As architects of achievement, we will leverage the unique characteristics of our diverse community by providing a supportive, equitable, and innovative learning environment in partnership with families to empower students to reach their fullest potential.</p>
<i>Division Goals</i>	<ul style="list-style-type: none"> • Students will graduate on-time with boundless opportunities. • MCPS graduates will be critical and creative thinkers, collaborators, communicators, and contributors to our interdependent global community.

MCPS Beliefs

We Believe...

- Diversity is our strength.
- All students have a unique purpose, passion, and talent.
- All students will be recognized, valued, respected, and celebrated for who they are.
- In fiscally supporting intentional systems for success in an environment conducive to learning.
- Decisions must be driven by research, current best practices, a continual cycle of data analysis, and responsive decision-making.
- Student learning must include opportunities for critical thinking, collaboration, communication, creativity, citizenship, and literacy.
- Partnering with all families, students, and community members is a valued and necessary component of a successful school community.
- Clear, supportive communication empowers our families to be members of our learning community and provides an understanding of common goals.
- Students will reach their full potential through intentional planning and high-quality instruction.
- All students will graduate on-time with the tools, skills, and knowledge to have choices for their future.
- Every student and educator will have a safe and emotionally supportive learning and working environment.
- All Manassas City Public Schools employees are educators.
- Excellence in education is paramount to the success of the City of Manassas.

Strategic Pillars and Priorities

Inclusive & Collaborative Learning Environment	Culture of Caring	Quality Workforce	Strong Family & Community Partnerships
<p>Objective: Each student will feel safe and supported in an interactive, innovative, and equitable learning environment where individual assets are valued and respected.</p>	<p>Objective: Each student will be equipped to utilize resources and supports ensuring their social, emotional, and physical health.</p>	<p>Objective: Each student will benefit from diverse, high-quality educators who are held accountable for making data-informed decisions and implementing best practices.</p>	<p>Objective: Each student will be part of a system aimed at building relationships with families, community businesses, and agencies who support their academic and personal goals.</p>
<p>Strategic Priorities:</p> <ul style="list-style-type: none">• Inclusive Practices• Cycle That Works• Focus on Literacy• Instructional Planning and Delivery	<p>Strategic Priorities:</p> <ul style="list-style-type: none">• Tiered systems of behavioral support• Empowering students to utilize mental health and other support resources.	<p>Strategic Priorities:</p> <ul style="list-style-type: none">• Recruitment efforts• Coherent system of professional development• Accountability for professional growth	<p>Strategic Priorities:</p> <ul style="list-style-type: none">• Community work-based learning opportunities• Parent Engagement initiatives• Clear and transparent communications

Background/Legal Context

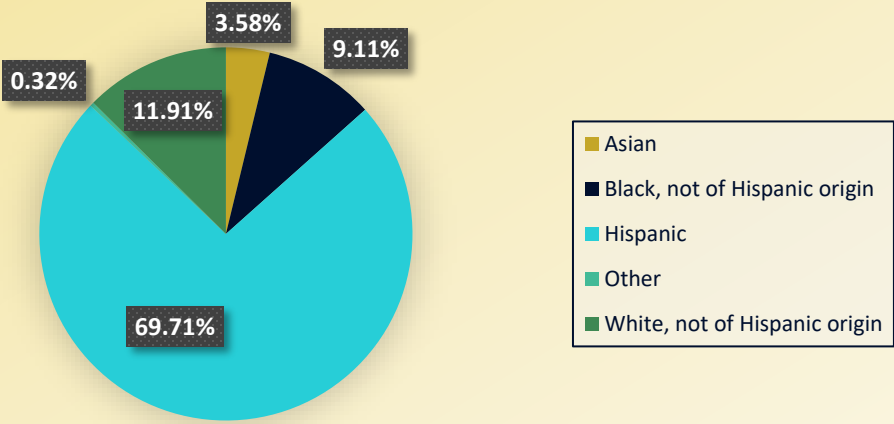
- Virginia Code mandates that the Superintendent of each school division prepare a needs-based and balanced budget every year.
- That budget is to be presented first to the local School Board for approval and then to the local governing body for approval.
- The budget should include an “estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division.”

Legislative Updates

- Governor's Proposed Budget unveiled in December
 - Does not include state funding for salary increases for FY25
 - Composite index did change favorably for MCPS
 - VRS rates went down overall
- House and Senate reconciled budget released in March
 - Includes funding for 3% salary increases for teachers in each year of the biennium
 - Includes English learner tiered staffing ratios
 - Would include net increases for MCPS
- Current budget utilizes Governor's proposed budget numbers pending the Governor's action on the final budget

MCPS Fast Facts

Enrollment by Race/Ethnicity
2023-24



Nine schools



7,715 Students (PK-12)



51% English learners



10% Students with disabilities

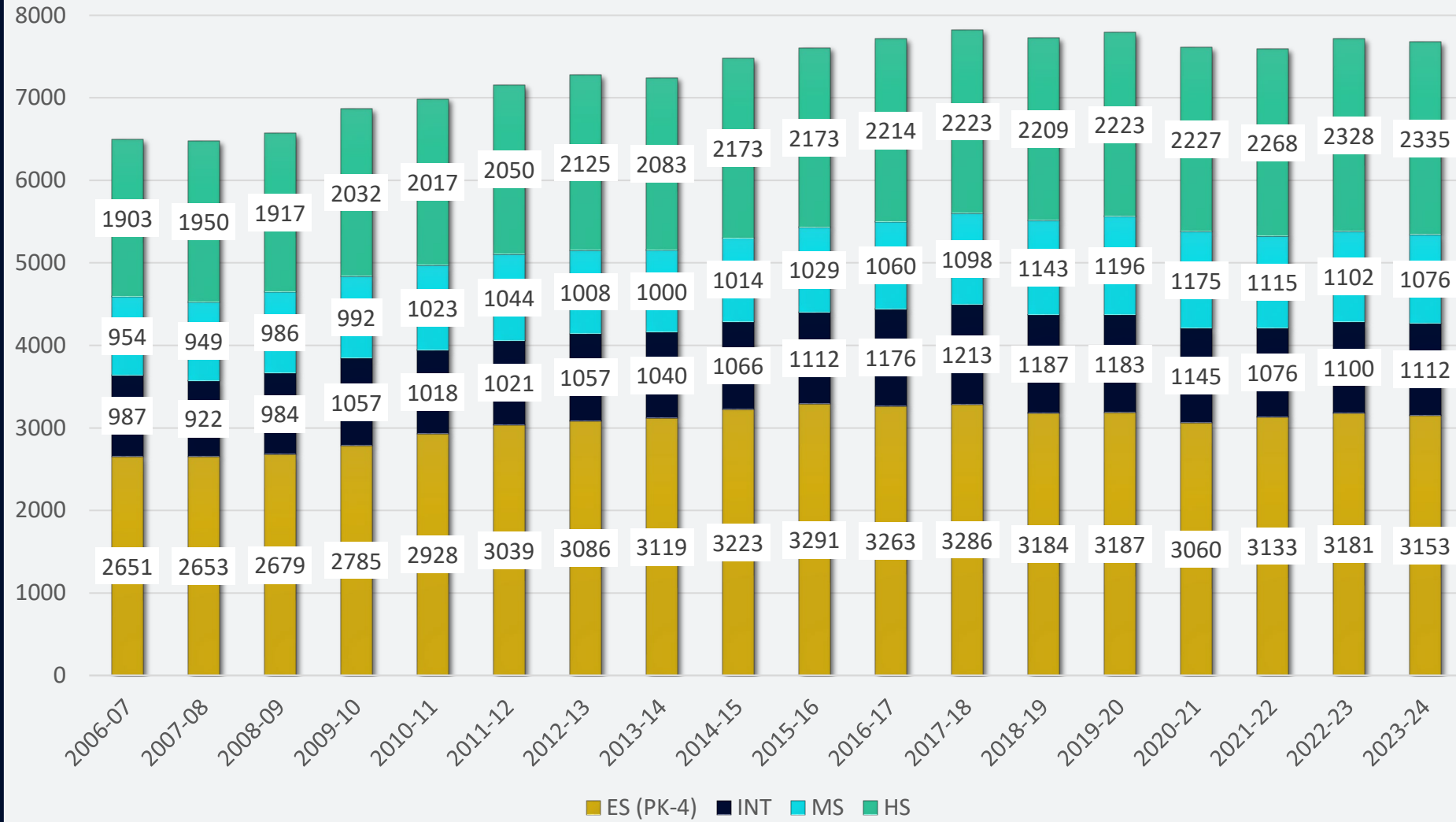


90% of positions are school-based

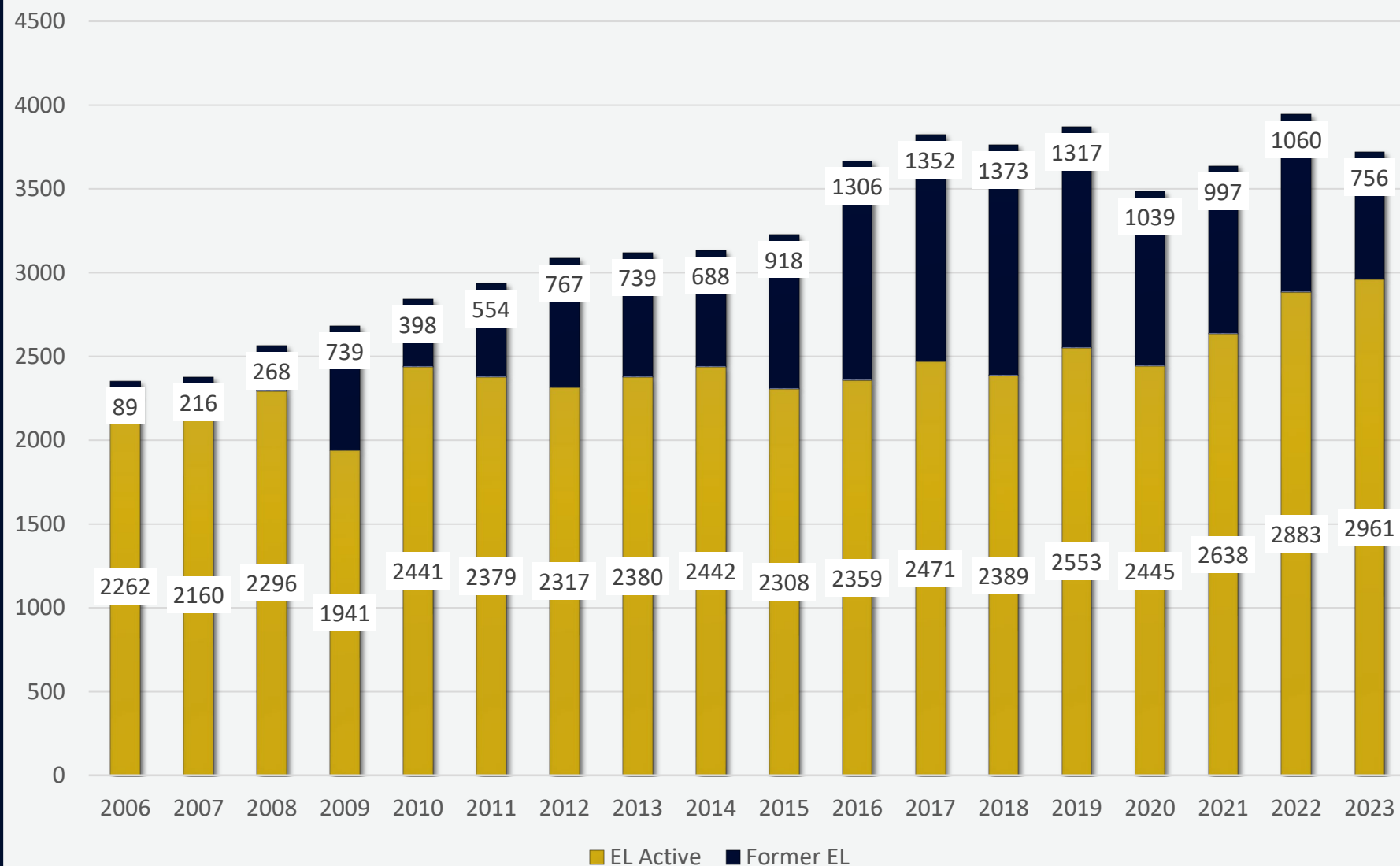


MCPS provides ALL students
with free breakfast and lunch

MCPS Historical Enrollment by Level

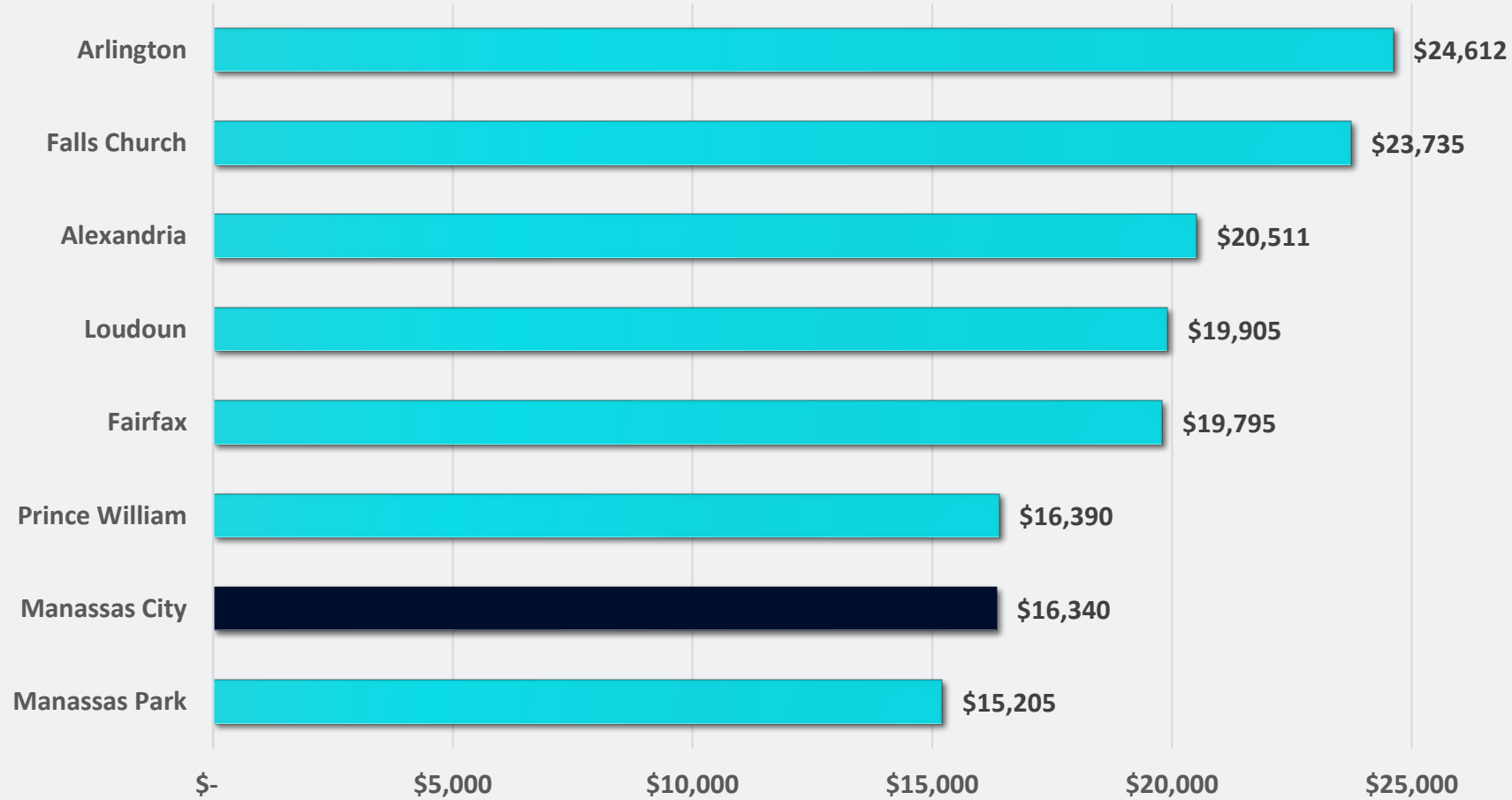


MCPS English Learner Historical Enrollment

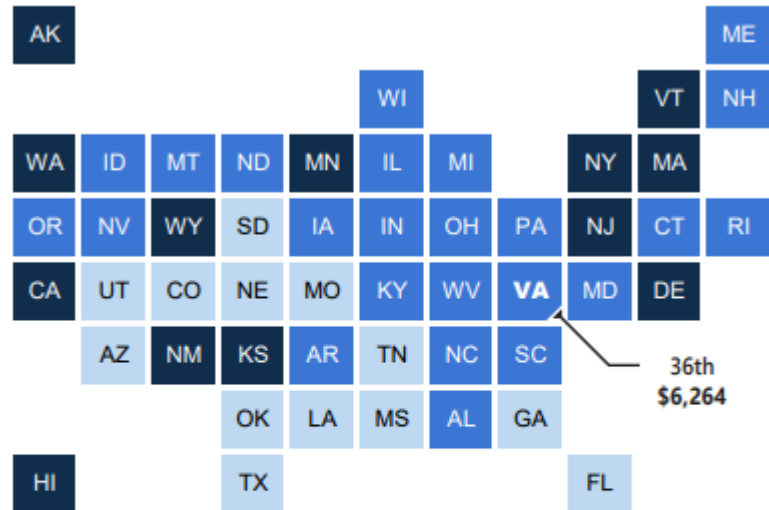


MCPS Cost Per Pupil

FY2024 WABE Comparison to Regional School Divisions



2024 JLARC Study: State Per Pupil Funding

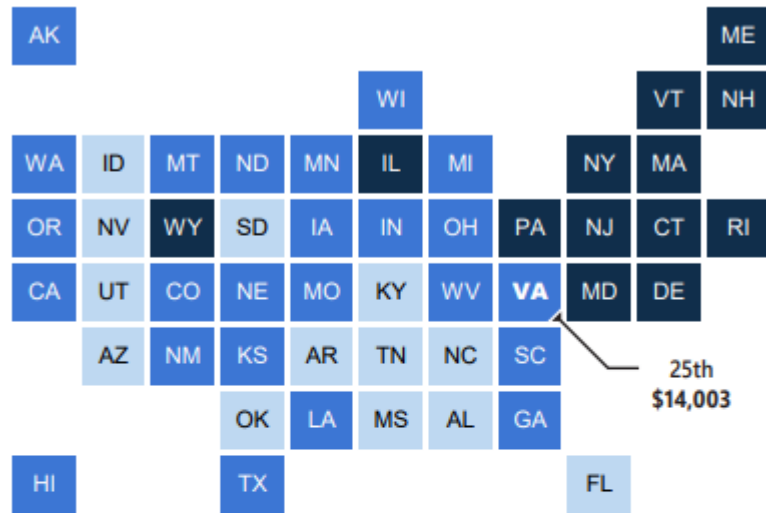


FAST FACTS

- State per pupil funding in Virginia increased 10.5% between 2019–20 and 2020–21, compared with an average increase of 4.4% nationwide.

- Virginia school divisions receive less funding per student than the 50-state average
- The national average state per pupil funding amount (based on 2020–21) was \$8,471
- Virginia was 36th with \$6,264
- Comparisons with surrounding states:
 - Maryland: \$8,453
 - West Virginia: \$7,863
 - North Carolina: \$7,104

2024 JLARC Study: State and Local Per Pupil Funding

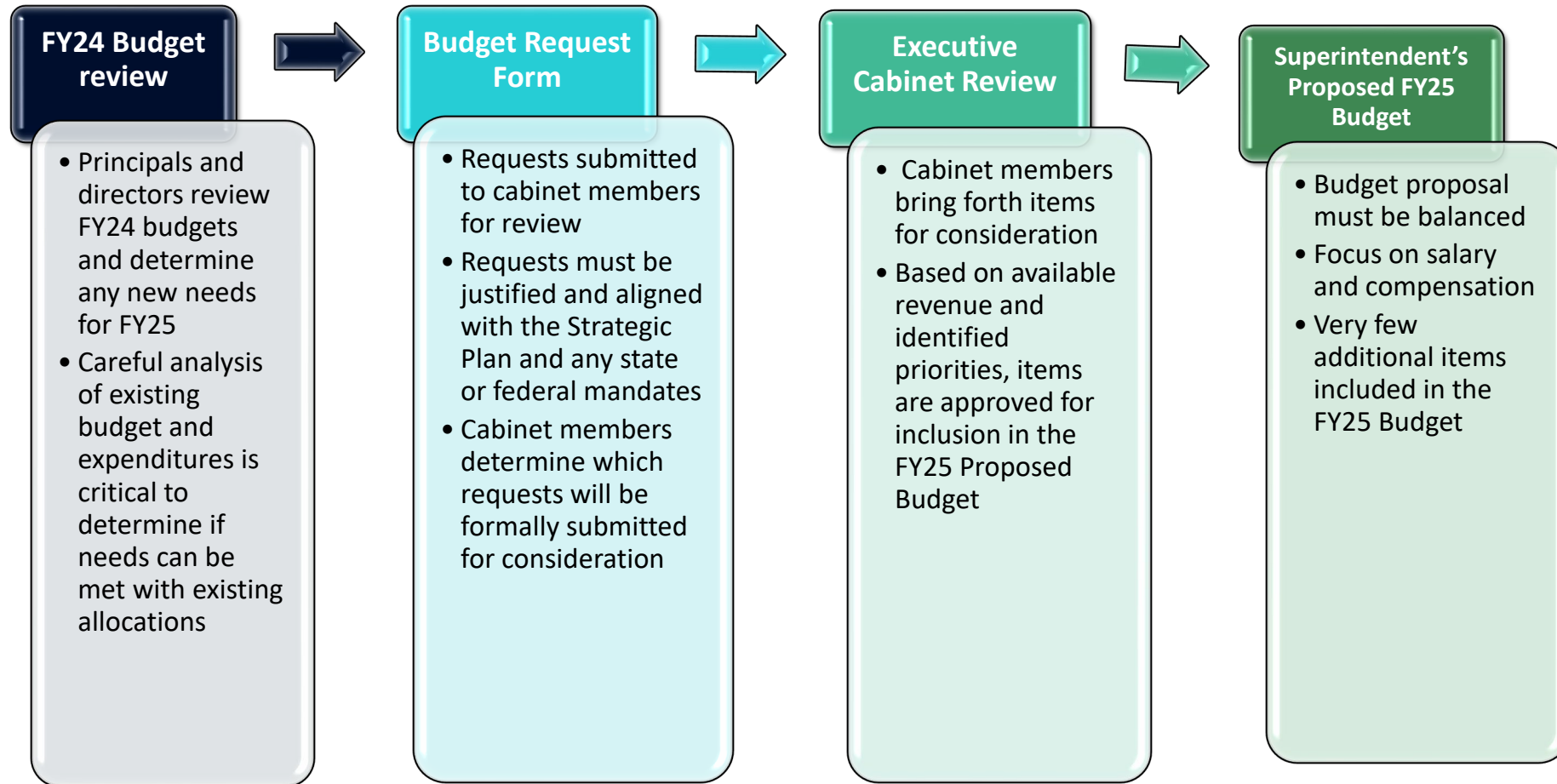


FAST FACTS

- Public school funding in Virginia came from local (50%), state (41%), and federal (9%) sources during the 2020–21 school year.
- From 2019–20 to 2020–21, per pupil public school funding in Virginia increased 10.0% (\$1,402 per pupil). Local spending increased 3.7% (\$275), state spending increased 10.5% (\$596), and federal spending increased 61.3% (\$531).

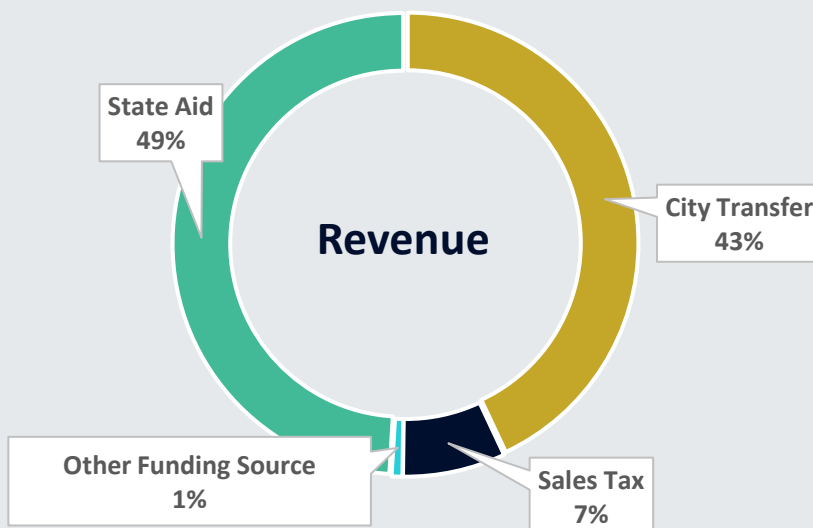
- Virginia school divisions receive less funding per student than the 50-state average
- The national average state and local per pupil funding amount (based on 2020-21) was \$15,313
- Virginia was 25th with \$14,003
- Comparisons with surrounding states:
 - Maryland: \$18,357
 - West Virginia: \$13,151
 - North Carolina: \$10,135

Budget Development Process

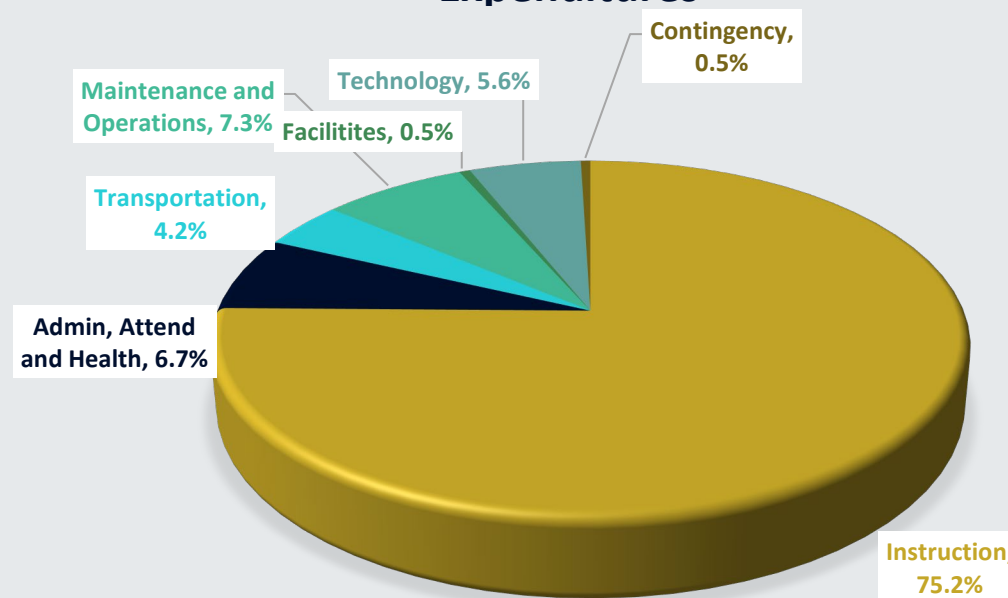


Revenue and Expenditures FY25 Operating Budget

Where it Comes From



Where it Goes Expenditures



FY25 Overall Budget Summary



	Category	FY24 Approved/ Revised	FY25 Proposed	Change	Percent Change
Revenue	State Revenue	\$71,336,305	\$77,470,257	\$6,133,952	8.60%
	City	\$56,766,303	\$59,147,116	\$2,380,813	4.19%
	Other	\$1,098,750	\$1,030,750	(\$68,000)	-6.18%
	Operating Fund Total	\$129,201,358	\$137,648,123	\$8,446,765	6.54%
	Federal Grant	\$4,103,457	\$4,343,384	\$239,927	5.85%
	Debt Service Fund	\$655,654	\$786,200	\$130,546	19.91%
	Total	\$133,960,469	\$142,777,707	\$8,817,238	6.58%
Expenditures	Debt Service Fund	\$655,654	\$786,200	\$130,546	19.91%
	Operating Fund Total	\$129,201,358	\$137,648,123	\$8,446,765	6.54%
	Federal Grant	\$4,103,457	\$4,343,384	\$239,927	5.85%
	Total	\$129,857,012	\$142,777,707	\$8,817,238	6.58%

Notes:

The City Council increased the FY24 transfer to MCPS by \$750,000 in January 2024 to support pay increases for teachers (included in the amounts shown) and the baseline transfer for subsequent years by \$1.5 million to sustain those increases. This \$1.5 million is on top of the annual projected 3% transfer increase.

FY25 Operating Budget Highlights

- \$8.4 million in revenue increases
 - Includes All in Virginia funding
 - Includes \$1.5 million from the City Council to support teacher salary increases
- \$5.4 million in compensation increases
- \$1 million in employer health insurance rate increases
- \$239 thousand in additional strategic investments beyond compensation
- \$55 thousand in supplemental pay adjustments for coaches and extra duty (EPED)



Expenditure Highlights

- Primary focus is on enhancing employee compensation and making salaries more regionally competitive
 - Overall salaries
 - Scale adjustments
 - EPED
- Health insurance rate increases



Strategic Investments: Inclusive and Collaborative Learning Environment

- Adding another TSSPEC position to support elementary schools
- Moving existing instructional facilitator at the high school from grant funding to the operating budget
- Additional ESOL instructional materials
- Support for translator professional association memberships
- Implementation of the Virginia Literacy Act



Strategic Investments: Culture of Caring

- Moving certified nursing assistants from grant funding to the operating budget
- Increasing resources for the Employee Assistance Program
- Additional security position for Metz Middle School



Strategic Investments: Quality Workforce

Teacher Compensation in FY25 Budget

Minimum 6% increase for all eligible teachers effective July 1 (on top of the 4% increases effective January 1)

Steps 1-4 are now differentiated (previously the same)

Additional scale adjustments made at the earlier part of the scale (steps 1-11) to make the scale more competitive (teachers in that range of the scale will receive up to a 7.5% increase)

Teacher salaries as of July 1, 2024 will be over 10% higher than they were on July 1, 2023



Strategic Investments: Quality Workforce

Employee Compensation in FY25 Budget

Minimum 6% increase for all eligible staff effective July 1 (on top of the 3 increase effective January 1)

Support scale steps 1-3 are now differentiated (previously the same)

Steps 16-30 on the bus driver scale are now differentiated (previously the same)

Employee salaries as of July 1, 2024 will be over 9% higher than they were on July 1, 2023

Adjustments made to compensation for coaches, etc., to make them more competitive

Adjustment made to supplement for testing coordinator at the middle school

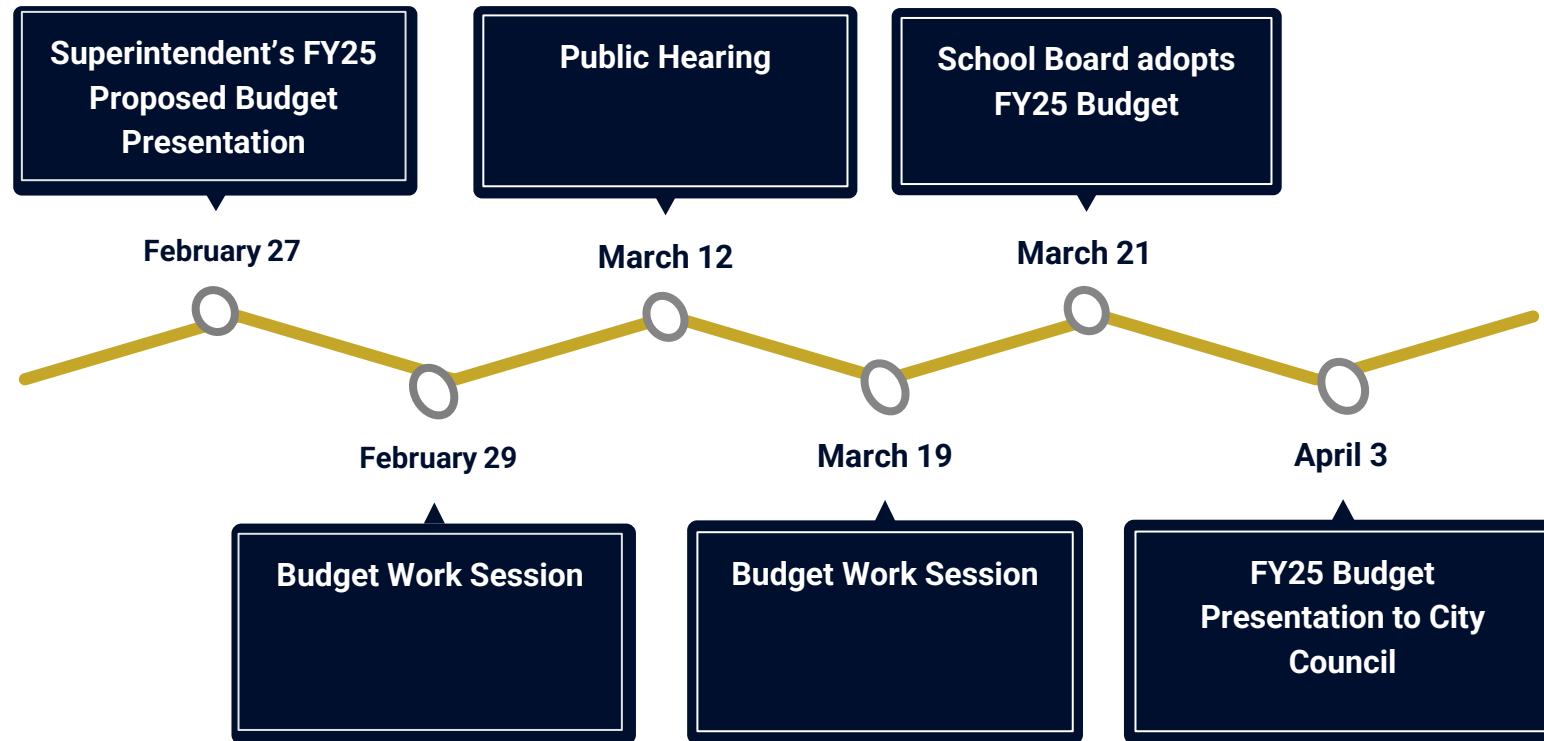


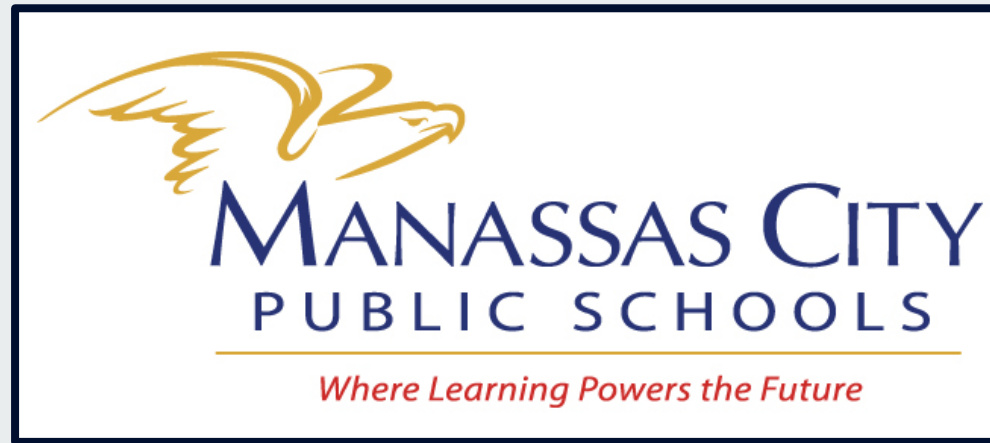
Strategic Investments: Aligned Foundational Supports



- Funding to support a procurement intern
- Increases in government health insurance fees
- Health insurance rate increases
- Recruitment software

MCPS FY25 Budget Timeline





School Board Approved Budget FY 2025

APRIL 3, 2024



MANASSAS CITY
PUBLIC SCHOOLS

Where Learning Powers the Future

March 22, 2024

The Honorable Michelle Davis-Younger
Mayor, City of Manassas
9027 Center Street
Manassas, VA 20110

Dear Mayor Davis-Younger:

On behalf of the School Board of the City of Manassas, I hereby submit the School Board approved budget for FY 2024-2025. This budget and five-year forecast were approved by the School Board on March 21, 2024

The operating budget for the schools in FY 2024-2025 is \$137,648,123. The federal grant fund includes \$4,343,384. The food service fund includes \$4,837,422 and the debt service fund includes \$786,200. In addition, the School Board previously approved a capital improvement plan on December 12, 2023. The estimate for capital improvement funds is \$5,240,000 for FY 2024-2025, making the total School Board budget **\$152,855,129.**

The School Board of the City of Manassas, along with the Superintendent and his cabinet, devoted many hours to the budget process. Our process entailed an inclusive and open deliberation and inquiry focused on supporting student achievement. The primary focus of the FY 2024-2025 budget is on employee compensation to support a quality workforce, in alignment with our Strategic Plan. To that end, it includes a salary increase for all employees, as well as targeted efforts at the early steps of the instructional scales to make those scales more competitive as we compete to attract the best educators for our students. The budget development considered state and federal funding sources and related mandates such as restricted use of Title I funds and carryover Title 1 and All In Virginia funds, state standards of quality, and other state incentive and lottery program guidance. The budget includes the \$1.5 million from the City Council targeted at enhancing teacher salaries.

This budget supports our facility maintenance plan, capital improvement plan, and school related contracts. It also supports the School Board approved strategic plan and the individual school and department action plans designed to facilitate student achievement and help us reach our strategic goals and objectives.

The capital improvement plan reflects the division's needs to upgrade division wide technology, fund facility upgrades and fund the OHS High School main building connector to the Johnson Learning Center. We greatly appreciate the support of the City Council and the community in making these long-awaited projects a reality. The School Board is excited about this investment in the future of our City.

Thank you and the City Council for your efforts and collegiality as we work collaboratively to provide an incomparable and dynamic education for the students of Manassas City Public Schools.

Sincerely,



Suzanne W. Seaberg, Chair
School Board of the City of Manassas

Enclosure: FY 2024-2025 Budget Schedules and Summaries

CC: School Board and Superintendent
Interim City Manager
City Council

MANASSAS CITY PUBLIC SCHOOLS

FY 2024-2025 BUDGET

SCHOOL BOARD APPROVED BUDGET March 21, 2024

SCHEDULES AND SUMMARIES

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CITY OF MANASSAS PUBLIC SCHOOLS
FY 2024-2025 SCHOOL BOARD APPROVED 3-21-24
SUMMARY OF REVENUE, EXPENDITURES AND FUND BALANCE BY FUND
ALL SCHOOL FUNDS

	School Operating Fund	Federal Grant Fund	School Food Service Fund	TOTAL OPERATING FUNDS	School Debt Service Fund	School Capital Projects Fund	Total ALL FUNDS
<u>REVENUE</u>							
City	\$59,147,116	-	-	\$59,147,116	\$786,200	\$2,040,000	\$61,973,316
State	\$77,470,257	-	\$149,952	\$77,620,209	-	-	\$77,620,209
Federal	-	\$4,343,384	\$4,080,000	\$8,423,384	-	-	\$8,423,384
Local Other	\$1,030,750	-	\$177,330	\$1,208,080	-	-	\$1,208,080
Bonds	-	-	-	-	-	-	-
Total Revenue	<u>\$137,648,123</u>	<u>\$4,343,384</u>	<u>\$4,407,282</u>	<u>\$146,398,789</u>	<u>\$786,200</u>	<u>\$2,040,000</u>	<u>\$149,224,989</u>
<u>EXPENDITURES</u>							
Instruction	\$103,574,568	\$3,681,898	-	\$107,256,466	-	-	\$107,256,466
Administration, Attendance, & Health	\$9,200,534	\$468,987	-	\$9,669,521	-	-	\$9,669,521
Pupil Transportation	\$5,767,540	\$1,500	-	\$5,769,040	-	-	\$5,769,040
Operations and Maintenance	\$10,006,738	-	-	\$10,006,738	-	-	\$10,006,738
Food Services	-	-	\$4,682,122	\$4,682,122	-	-	\$4,682,122
Facilities	\$745,417	-	-	\$745,417	-	\$5,040,000	\$5,785,417
Debt Service - Existing Bonded Debt	-	-	-	-	-	-	-
Debt Service - Capital Leases	-	-	-	-	\$786,200	-	\$786,200
Technology	\$7,703,326	-	\$30,300	\$7,733,626	-	\$200,000	\$7,933,626
Contingency	\$650,000	\$190,999	\$125,000	\$965,999	-	-	\$965,999
Total Expenditures	<u>\$137,648,123</u>	<u>\$4,343,384</u>	<u>\$4,837,422</u>	<u>\$146,828,929</u>	<u>\$786,200</u>	<u>\$5,240,000</u>	<u>\$152,855,129</u>
Excess (Deficit) of Revenue over Expenditures	-	-	(\$430,140)	(\$430,140)	-	(\$3,200,000)	(\$3,630,140)
<u>Other financing sources (uses)</u>							
Proceeds from borrowing	-	-	-	-	-	-	-
Fund transfers	-	-	-	-	-	-	-
Total Other financing sources (uses)	-	-	-	-	-	-	-
Net Increase (Decrease) in fund balances	-	-	(\$430,140)	(\$430,140)	-	(\$3,200,000)	(\$3,630,140)
Estimated Beginning Fund Balance	\$20,250,706	-	\$1,382,906	\$21,633,612	-	-	\$21,633,612
Transfer of Operating Fund Balance to	-	-	-	-	-	-	-
Estimated Ending Fund Balance	\$20,250,706	-	\$952,766	\$21,203,472	-	(\$3,200,000)	\$18,003,472

MANASSAS CITY PUBLIC SCHOOLS - DRAFT FIVE YEAR FORECAST

School Board - Approved 3-21-24

Operating, Grant and Food Service Funds

Estimated Revenue by Source	FY 2023 Actual	FY 2024 Approved *	FY 2025 Projected *	FY 2026 Projected *	FY 2027 Projected *	FY 2028 Projected *	FY 2029 Projected *
State	68,745,561	71,482,321	77,620,209	79,172,613	80,756,065	82,371,187	84,018,610
Federal	14,623,739	7,852,957	8,423,384	8,423,384	8,423,384	8,423,384	8,423,384
Other	5,810,393	1,465,630	1,208,080	1,232,242	1,256,886	1,282,024	1,307,665
City*	57,001,900	58,711,957	61,973,316	63,787,516	65,656,142	67,580,826	69,563,251
Total Revenue	\$146,181,592	\$139,512,865	\$149,224,989	\$152,615,755	\$156,092,478	\$159,657,421	\$163,312,910
Projected Expenditures by Fund							
School Operating Fund	123,868,777	128,451,358	137,648,123	141,777,567	146,030,894	150,411,821	154,924,175
Grant Funds	10,413,573	4,103,457	4,343,384	4,343,384	4,343,384	4,343,384	4,343,384
Food Services Fund	3,925,998	4,262,396	4,837,422	4,837,422	4,837,422	4,837,422	4,837,422
Less Prior Year Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$138,208,348	\$136,817,211	\$146,828,929	\$150,958,373	\$155,211,700	\$159,592,627	\$164,104,981
Revenue less Expenditures	\$7,973,244	\$2,695,654	\$2,396,060	\$1,657,382	\$880,778	\$64,794	(\$792,071)
Less: Transfers for CIP and Debt Service	(\$6,252,553)	(\$2,695,654)	(\$6,026,200)	(\$3,074,663)	(\$3,102,579)	(\$3,131,332)	(\$3,125,265)
Net Increase / Decrease in Fund Balances	\$ 1,720,691	\$ -	(\$3,630,140)	(\$1,417,281)	(\$2,221,801)	(\$3,066,538)	(\$3,917,336)

CAPITAL IMPROVEMENT AND DEBT SERVICE FUNDS

Estimated Revenue by Source	FY 2023 Actual	FY 2024 Approved *	FY 2025 Projected *	FY 2026 Projected *	FY 2027 Projected *	FY 2028 Projected *	FY 2029 Projected *
From City - Proffer Revenue	\$ 163,153.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Proceeds from borrowing/Bond Interest	\$ -	\$ -	\$ -	\$62,172,219	\$ -	\$ -	\$ -
Total Revenue	\$ 163,153.00	\$ -	\$ -	\$62,172,219	\$ -	\$ -	\$ -
Capital Improvement Fund	\$ 3,163,153	\$ 2,040,000	\$ 5,240,000	\$ 64,212,219	2,040,000	2,040,000	2,040,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dean School Construction State Grant CIP	\$ 2,805,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Energy Performance Contract & Capital Leases	\$446,940	\$655,654	\$786,200	\$1,034,663	\$1,062,579	\$1,091,332	\$1,085,265
Total Debt Service Fund	3,252,553	655,654	786,200	1,034,663	1,062,579	1,091,332	1,085,265
Total Expenditures for CIP & Debt Service	\$6,415,706	\$2,695,654	\$6,026,200	\$65,246,882	\$3,102,579	\$3,131,332	\$3,125,265
Revenue less Expenditures	(\$6,252,553)	(\$2,695,654)	(\$6,026,200)	(\$3,074,663)	(\$3,102,579)	(\$3,131,332)	(\$3,125,265)
Add: Transfers from school operating fund	\$6,252,553	\$2,695,654	\$6,026,200	\$3,074,663	\$3,102,579	\$3,131,332	\$3,125,265
Net Increase / Decrease in Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

PROJECTED FUND BALANCE SUMMARY							
Estimated Fund Balance	FY 2023 Actual	FY 2024 Projected *	FY 2025 Projected *	FY 2026 Projected *	FY 2027 Projected *	FY 2028 Projected *	FY 2029 Projected*
Fund Balances at beginning of year	\$20,118,323	\$21,633,612	\$21,633,612	\$18,003,472	\$16,586,191	\$14,364,390	\$11,297,853
Carryover Request	(311,152)	-	-	-	-	-	-
Increase (Decrease) in Fund Balance	1,826,441	-	(3,630,140)	(1,417,281)	(2,221,801)	(3,066,538)	(3,917,336)
Fund Balances at end of year	\$21,633,612	\$21,633,612	\$18,003,472	\$16,586,191	\$14,364,390	\$11,297,853	\$7,380,517
Individual Fund Balances at end of year:							
Subsequent years' expenditures							
Carryover of Pay go CIP							
School Food Services (Includes committed see note below)	\$1,382,906	\$1,382,906	\$952,766	\$1,382,906	\$1,382,906	\$1,382,906	\$1,382,906
Federal Grant Fund Balance							
Debt - Future Building Reserve		\$ -					
School Operating/CIP	\$20,250,706	\$20,250,706	\$17,050,706	\$15,203,285	\$12,981,484	\$9,914,946	\$5,997,610
Total fund balances as percent of current year operating revenue	13.9%	14.5%	11.4%	10.0%	8.3%	6.2%	3.7%

ASSUMPTIONS

Revenue

State - FY 2025 based on K-12 ADM estimate of 7,350; FY25 revenue estimate was provided by VDOE based on the Governor's introduced FY 25 budget. Assume 2% increase in all years (FY 26 - 29).

Federal - Assume level funding in FYs 2026-2029.

Other - Assume 2% increases in FYs 2026 to 2029

*** = City - FY25 is a projection based on prior year experience. There is no funding agreement between the City and Schools at this time. MCPS has assumed a 3.0% transfer and an additional 1.5 million through FY29 for comparative purposes.**

Proffer Revenue - Based on projections by City staff.

Proceeds from Borrowing - Amounts borrowed (such as bonds, capital leases, etc.) to support capital projects.

Expenditures

School Operating Fund - FY 25 based on Superintendent's Proposed Budget, FY 26-29 assumes a 3% escalation factor.

Grant Funds - assume level funding in FYs 26-29

Food Services Fund - FY 25 based on projected food service fund revenue included in revenue estimates - assumes level expenditures in FYs 2026-2029

Capital Improvement Fund - Based on Approved Capital Improvement Plan for 2025-2029.

Debt Service - Includes capital lease payments of energy performance contract, electric bus subscription, and security scanning devices (OHS).

Note: State law requires that all school budgets must be balanced within the available funds.

FY2024-2025

Approved Five Year Capital Improvement Plan

Mr. Andy Hawkins
Executive Director of Finance & Operations
December 12, 2023

	Approved 5 Year Capital Improvement Plan - 12/12/23						
	Approved FY2024	Approved FY2025	FY2026	FY2027	FY2028	FY2029	Total Project
Funding Sources							
City Transfer - Pay As You Go	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000	\$ 12,240,000
Funds Transferred to/from Fund Balance	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Bonds	\$ -	\$ -	\$ 62,172,219	\$ -	\$ -	\$ -	\$ 62,172,219
Total	\$2,040,000	\$5,240,000	\$64,212,219	\$2,040,000	\$2,040,000	\$2,040,000	\$77,612,219
Project Expenditures							
Division Wide	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Division Wide Technology Upgrades	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$200,000	\$200,000	\$ 1,200,000
Central Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Osborn	\$ 1,000,000	\$ 5,040,000	\$ 1,160,000	\$ 675,000	\$ 165,000	\$ 1,840,000	\$ 9,880,000
Roof Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
Fire Alarm System	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000
Johnson Learning Center Connector	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Window/Door Replacement	\$ -	\$ -	\$ 160,000	\$ 275,000	\$ -	\$ -	\$ 435,000
Concession Stand Refurbishment/Replacement	\$ -	\$ -	\$ -	\$ 400,000	\$ 165,000	\$ -	\$ 565,000
Turf Field Installation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,840,000	\$ 1,840,000
Metz	\$ 575,000	\$ -	\$ 680,000	\$ 1,165,000	\$ 1,675,000	\$ -	\$ 4,095,000
Restroom Refurbishment	\$ -	\$ -	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ 900,000
Window/Door Replacement	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000
Fire Alarm System	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Scoreboard/Bleachers	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000
Turf Field Installation	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,675,000	\$ -	\$ 2,175,000
Mayfield	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pavement - Parent Drop Off & Parking Areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dean	\$ -	\$ -	\$ 62,172,129	\$ -	\$ -	\$ -	\$ 62,172,129
New Dean School	\$ -	\$ -	\$ 62,172,129	\$ -	\$ -	\$ -	\$ 62,172,129
Old Dean School Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Demolition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baldwin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Haydon	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Window Replacement	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Round	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Window Replacement	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Parking Lot Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Weems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total MCPS Projects	\$2,040,000	\$ 5,240,000	\$ 64,212,129	\$ 2,040,000	\$ 2,040,000	\$ 2,040,000	\$ 77,612,129

Note 1: The Dean School replacement cost was provided to the School Board by Downey & Scott LLC.

Note 2: The amounts shown under "Division Wide" are based on input from the Technology Director

Note 3: This analysis assumes that the Pay As You Go budgeted funds will remain at \$2,040,000 from FY2024 through FY2029.

Note 4: All amounts shown above are projections/estimations.

City Transfer	\$2,040,000
Transfer From Fund Balance	<u>\$3,200,000</u>
Total	\$5,240,000

Division Wide Technology Upgrades

An annual allocation of \$200,000 is used to keep the division's technology infrastructure current.



Osbourn High School Roof Replacement

The Osbourn High School Roof is nearing the end of its useful life. The roof for the main building was replaced in 2000 and the west wing in 2007.

We are beginning to experience minor roof leaking primarily in the auditorium area. OHS roof replacement will need to be phased over the next 3 summers.



Osbourn High School Fire Alarm System Replacement

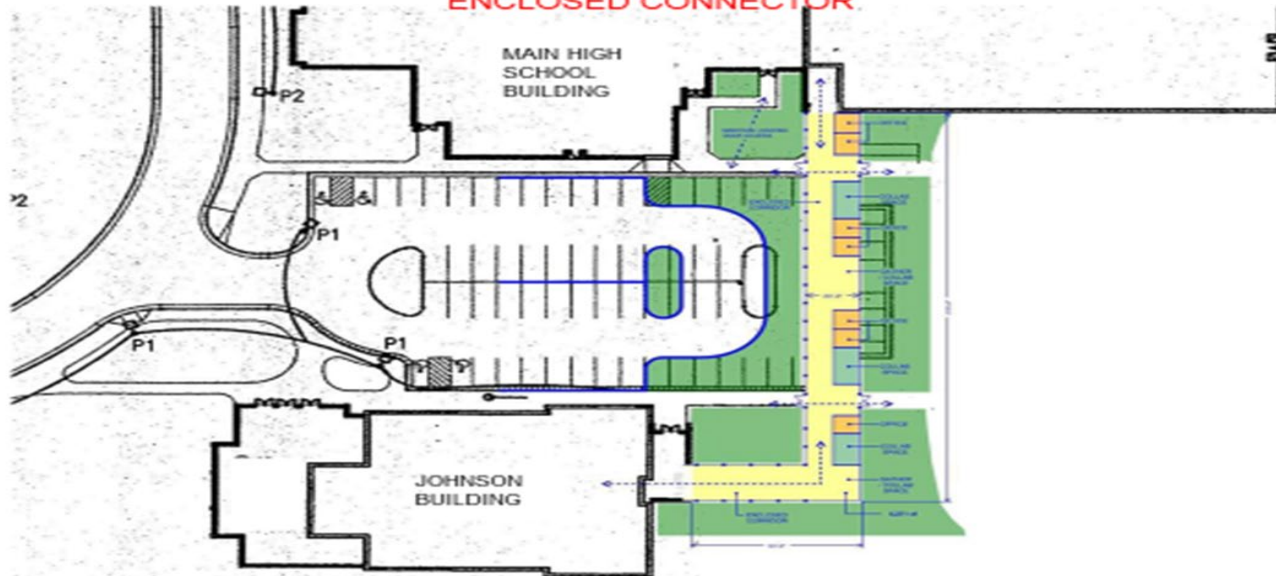
Approximately 5 years ago MCPS began phasing the replacement of all fire alarm systems throughout the division by replacing 1 school fire alarm system per summer. All effected schools have been replaced with the exception of Osbourn High School which is scheduled to be completed during the summer of 2024.



Osbourn High School Main Building Connector to the Johnson Learning Center

Osbourn High School Building Connector

DIAGRAM OF POSSIBLE
ENCLOSED CONNECTOR



Future Proposed Projects






FY2024-2025

Approved Five Year Capital Improvement Plan

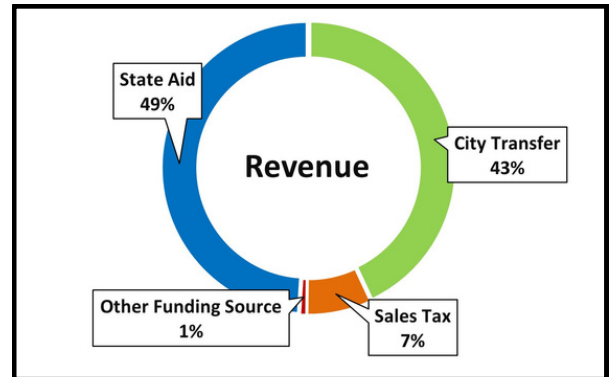
Mr. Andy Hawkins
Executive Director of finance & Operations
December 12, 2023

FY 2025 Budget Highlights

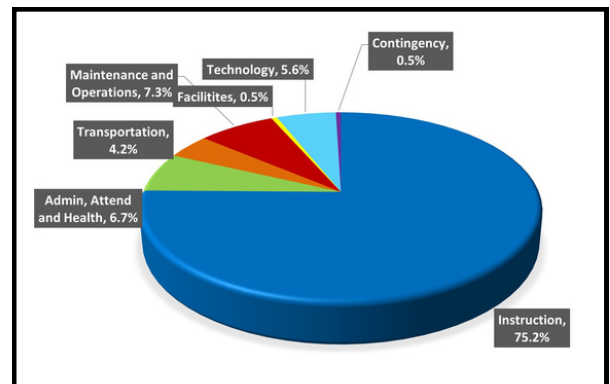
MCPS Fast Facts

-  Nine schools
-  7,715 Students (PK-12)
-  51% English learners
-  10% Students with disabilities
-  90% of positions are school-based

Where it Comes From



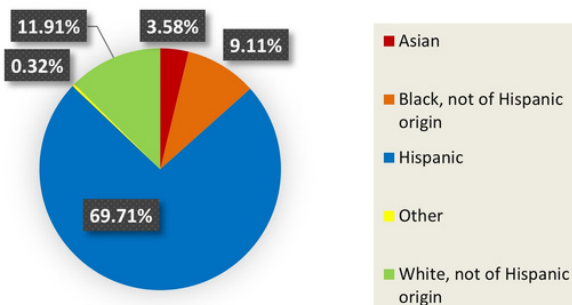
Where it Goes - Expenditures



New Expenditure Highlights

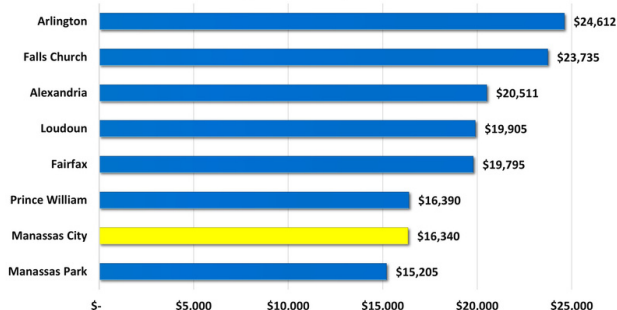
- Primary focus is on enhancing employee compensation and making salaries more regionally competitive:
 - Overall salaries
 - Scale adjustment
 - EPED
- Health insurance rate increases

Enrollment by Race/Ethnicity 2023-24



MCPS Cost Per Pupil

FY2024 WABE Comparison to Regional School Divisions



Budget Highlights

- \$8.4 million in revenue increases
- Includes All in Virginia funding
- \$1.5 million from the City Council to support teacher salary increases
- \$5.4 million in compensation increases
- \$1 million in employer health insurance rate increases
- \$239,000 in additional strategic investments
- \$55,000 in supplemental pay adjustments for coaches and extra duty (EPED)

Strategic Investments: Quality Workforce

Teacher Compensation in FY25 Budget

Minimum 6% increase for all eligible teachers effective July 1.

Additional adjustments made at the earlier part of the scale (steps 1-11) to make the scale more competitive.

Teacher salaries as of July 1, 2024, will be over 10% higher than they were on July 1, 2023.

Employee Compensation in FY25 Budget

Minimum 6% increase for all eligible staff effective July 1.

Employee salaries as of July 1, 2024, will be over 9% higher than they were on July 1, 2023.

Adjustments made to compensation for coaches, etc., to make them more competitive.

Fiscal Year 2025 Budget Development Calendar

October 3, 2023	Budget Work Session – Capital Improvement Plan
October 24, 2023	Regular Business Meeting – Capital Improvement Plan Presentation
November 2, 2023	Budget Work Session
November 14, 2023	Regular Business Meeting – Public Input: Capital Improvement Plan
December 12, 2023	Regular Business Meeting – School Board Approves Capital Improvement Plan
January 11, 2024	Budget Work Session – State budget update
February 27, 2024	Regular Business Meeting – Superintendent presents FY 2025 Proposed Budget
February 29, 2024	Budget Work Session
March 12, 2024	Regular Business Meeting – Public Input: Superintendent's Proposed Budget FY 2025
March 19, 2024	Budget Work Session
March 21, 2024	Special Business Meeting – School Board approves Budget for FY 2025
April 3, 2024	Joint City Council/School Board Meeting – School Board presents Proposed Budget to City Council





PRTC FY2025 Proposed Budget



FY2025 Proposed Operating Expense

Operating Expenses	FY2024 Budget	Budget to Budget Change	Proposed FY2025 Budget
Salaries	\$5,700,000	\$151,700	\$5,851,700
Fringe Benefits	\$2,408,100	\$243,300	\$2,651,400
Professional Services	\$2,715,000	-\$96,000	\$2,619,000
Software Maintenance	\$920,700	-\$138,100	\$782,600
Facility Maintenance	\$1,828,200	-\$134,800	\$1,693,400
Bus Service Contract	\$36,929,200	\$9,690,100	\$46,619,300
Advertising/Printing	\$815,400	\$268,600	\$1,084,000
Utilities and Communications	\$835,800	\$39,600	\$875,400
Other Services and Supplies	\$1,151,600	\$95,100	\$1,246,700
VanPool	\$1,416,000	\$100,000	\$1,516,000
Fuel	\$4,992,700	\$145,300	\$5,138,000
Total Operating Expenses	\$59,712,700	\$10,364,800	\$70,077,500



FY2025 Proposed Operating Expense

- \$10.4 million expense increase
- Bus Contract \$9.7 million increase
 - +\$3.6 million: New I-66 service, 100% state funded
 - +\$1.7 million: Full year of I-95 service, 100% state funded
 - +\$4.4 million: Market Inflation – Wages and Materials
- All other expenses - \$0.7 million increase



FY2025 Proposed Operating Revenue

Operating Revenues	FY2024 Budget	Budget to Budget Change	Proposed FY2025 Budget
Passenger Revenue	\$7,316,100	\$141,600	\$7,457,700
Federal Grants	\$5,955,400	\$2,244,800	\$8,200,200
COVID Recovery Funding	\$10,255,200	-\$10,255,200	\$0
State Grants	\$15,322,700	\$6,648,400	\$21,971,100
Jurisdictional Subsidy	\$20,591,500	\$11,572,100	\$32,163,600
Other	\$271,800	\$13,100	\$284,900
Total Operating Revenues	\$59,712,700	\$10,364,800	\$70,077,500



FY2025 Proposed Operating Revenue

- \$10.4 million increase
- -\$10.3 million: Last COVID recovery funds used in FY2024
- +\$11.6 million: Jurisdictional Subsidy Request
- +\$6.7 million: State Grants
- +\$2.2 million: Federal Grants
- +\$0.2 million: Passenger Revenue



FY2025 Proposed Capital Plan

Potomac and Rappahannock Transportation Commission
FY2025 Proposed Capital Budget
March 7, 2024

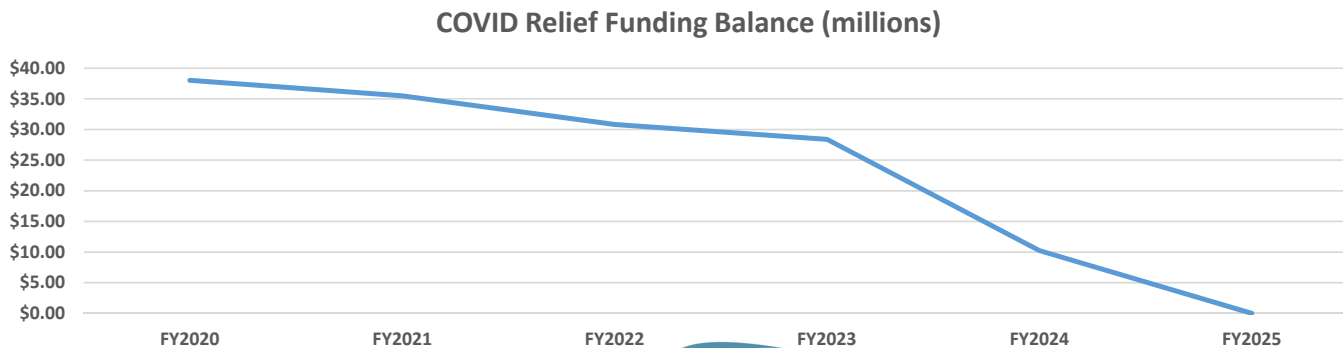
Capital Revenue	FY2025
Federal Grants	\$2,640,000
State Grants	\$9,075,200
Jurisdictional Subsidies	\$2,640,200
Total Capital Revenue	\$14,355,400

Capital Expenses	FY2025
Fleet Purchases	\$11,571,600
Flet Maintenance	\$422,200
Bus Shelters	\$900,000
Information Technology	\$358,600
Facilities	\$1,103,000
Total Capital Expenses	\$14,355,400



Key Issues: COVID Recovery Funding

- PRTC received \$38 million in COVID recovery funding
 - Offset Jurisdictional Subsidy and Customer Revenue
 - Preserved Motor Fuel Tax Balance
- Last \$10 million used in FY2024



Key Issues: Inflation

Contractor Expense	FY2021*	FY2022	FY2023	FY2024**
Transportation	\$8,053,970	\$12,322,958	\$13,810,780	\$9,047,427
Maintenance	\$2,898,995	\$5,774,217	\$8,947,010	\$5,184,814
Administration / Management	\$5,361,371	\$9,050,024	\$8,201,408	\$5,087,757
Total Expense	\$16,314,335	\$27,147,199	\$30,959,199	\$19,319,998
Service Hours	170,676	239,110	215,807	144,463
Cost / Hour	\$95.59	\$113.53	\$143.46	\$133.74

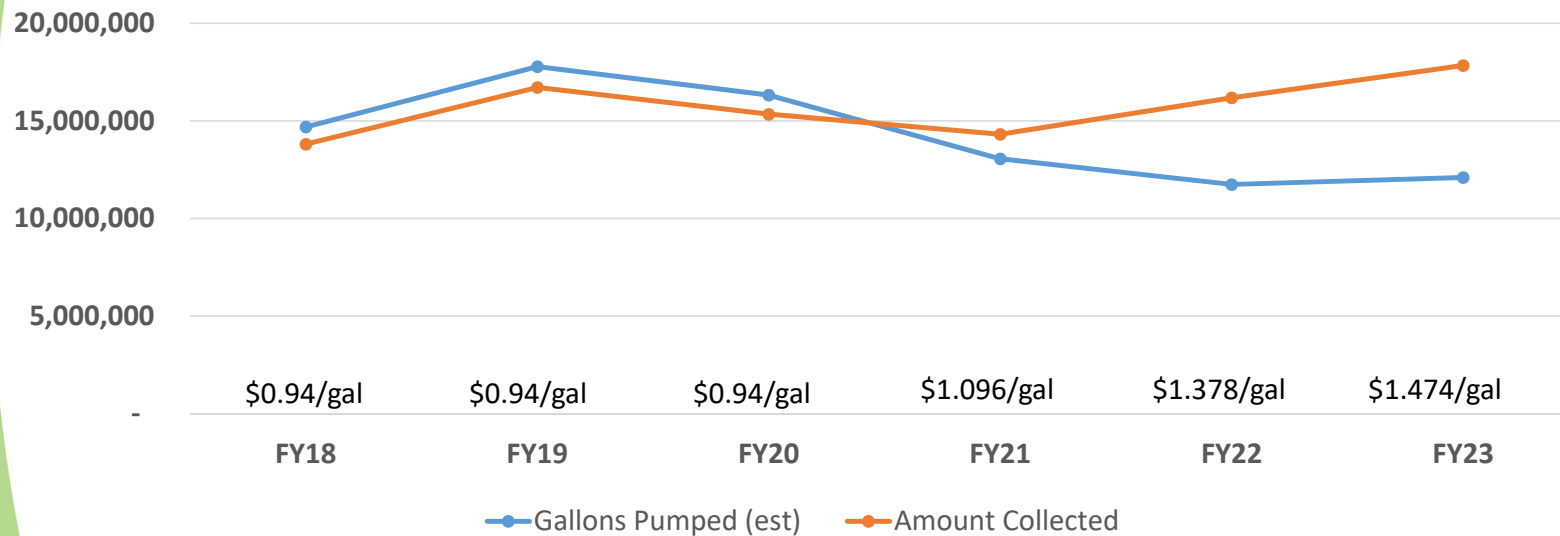
*November 2020 - July 2021

**July 2023 - January 2024



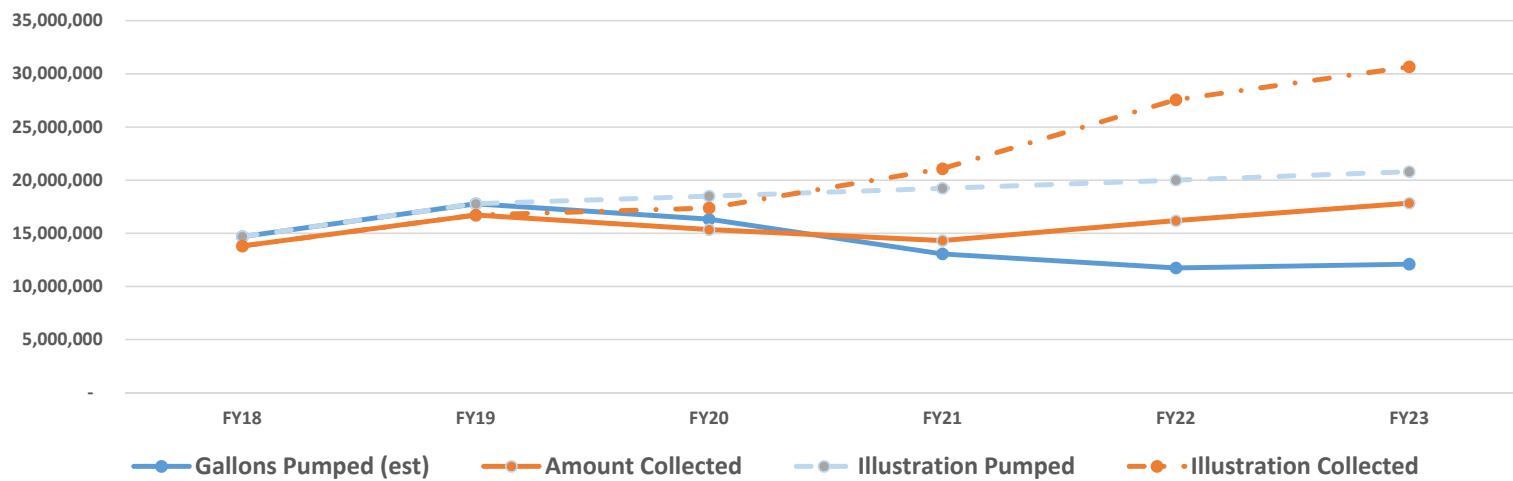
Key Issues: Motor Fuels Tax

Gallons Pumped vs Amount Collected \$ - Bus Sponsoring



Continuation of Pre-Pandemic Fuels Tax Growth

Fuels Tax Revenue: Actual (Solid) vs Continuation of Pre-Pandemic Growth (Dash)



Service Levels

Increased service levels while mitigating increases to jurisdictional funding sources

Service Hour Funding	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Local Funding – Commuter / Local	197,744	186,252	158,857	173,249	199,619	178,207	175,007
Local Funding - Flexible Services	-	-	3,942	4,195	21,692	53,708	52,738
Grant Funding - Commuter / Local	56,707	60,426	52,960	61,666	56,123	75,788	109,934
Total Service Hours	254,451	246,678	215,759	239,110	277,434	307,703	337,679

If bus service cost the same in FY2019 as it did in FY2025, what we do now is less expensive

Jurisdictional Funded Service		
Service Type and Cost / Hour	FY2019	FY2025
Commuter / Local - \$150 / Hour	\$29,661,600	\$26,251,113
Flexible Services - \$60 / Hour	\$0	\$3,164,280
Cost	\$29,661,600	\$29,415,393

Grant Funded Service		
Service Type and Cost / Hour	FY2019	FY2025
Commuter / Local - \$150 / Hour	\$8,506,050	\$16,490,078
Flexible Services - \$60 / Hour	\$0	\$0
Cost	\$8,506,050	\$16,490,078



Jurisdictional Subsidy Request

PRTC Subsidy	PWC Proposed	Manassas Proposed	Man Park Proposed	Stafford Proposed	Fredericksburg Proposed	Spotsylvania Proposed	Total Proposed
Admin	\$404,200	\$25,700	\$17,500	\$127,100	\$29,200	\$166,800	\$770,500
Marketing	\$2,025,300	\$38,900	\$20,100	\$0	\$0	\$0	\$2,084,300
OmniRide Express	\$11,269,100	\$0	\$0	\$0	\$0	\$0	\$11,269,100
OmniRide Local	\$12,237,200	\$489,700	\$252,700	\$0	\$0	\$0	\$12,979,600
OmniRide Flex	\$2,704,700	\$181,200	\$93,400	\$0	\$0	\$0	\$2,979,300
Vanpool Program	\$2,080,800	\$0	\$0	\$0	\$0	\$0	\$2,080,800
Local Capital Match	\$2,553,100	\$39,400	\$20,800	\$10,600	\$2,400	\$13,900	\$2,640,200
PRTC Subtotal	\$33,274,400	\$774,900	\$404,500	\$137,700	\$31,600	\$180,700	\$34,803,800
VRE	\$0	\$824,881	\$531,102	\$2,782,517	\$698,263	\$2,218,752	\$7,055,515
Fuel Tax Balance	\$3,195,878	\$2,046,147	\$2,297,661	\$5,976,099	\$1,689,035	\$5,150,586	
Fuel Tax Earnings	\$16,881,900	\$1,071,500	\$730,400	\$5,309,200	\$1,222,700	\$6,966,300	
Unfunded Balance	\$13,196,622	\$0	\$0	\$0	\$0	\$0	
Fuel Tax Balance	\$0	\$1,517,866	\$2,092,459	\$8,365,082	\$2,181,872	\$9,717,434	



City of Manassas Six-Year Subsidy (Est)

Projections - Manassas	FY2025 Proposed	FY2026 Proposed	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed
Fuel Tax Balance*	\$2,046,147	\$1,517,866	\$908,826	\$316,515	(\$345,876)	(\$1,062,546)
Fuel Tax Collected	\$246,619	\$245,859	\$300,690	\$289,309	\$276,030	\$260,938
PRTC Operations Need	\$735,500	\$768,800	\$803,400	\$840,200	\$878,500	\$918,600
Capital Match Need	\$39,400	\$86,100	\$89,600	\$111,500	\$114,200	\$114,000
Total PRTC Need	\$774,900	\$854,900	\$893,000	\$951,700	\$992,700	\$1,032,600
Fuel tax Balance/(unfunded balance)	\$1,517,866	\$908,826	\$316,515	(\$345,876)	(\$1,062,546)	(\$1,834,208)
Change is Fuel Tax Receipts		-0.31%	22.30%	-3.78%	-4.59%	-5.47%
Change in PRTC Subsidy Request		10.32%	4.46%	6.57%	4.31%	4.02%
*VRE Op. Subsidy	\$760,700	\$779,718	\$799,210	\$819,191	\$839,670	\$860,662
*Assumes VRE Subsidy will come from Motor Fuels Tax						

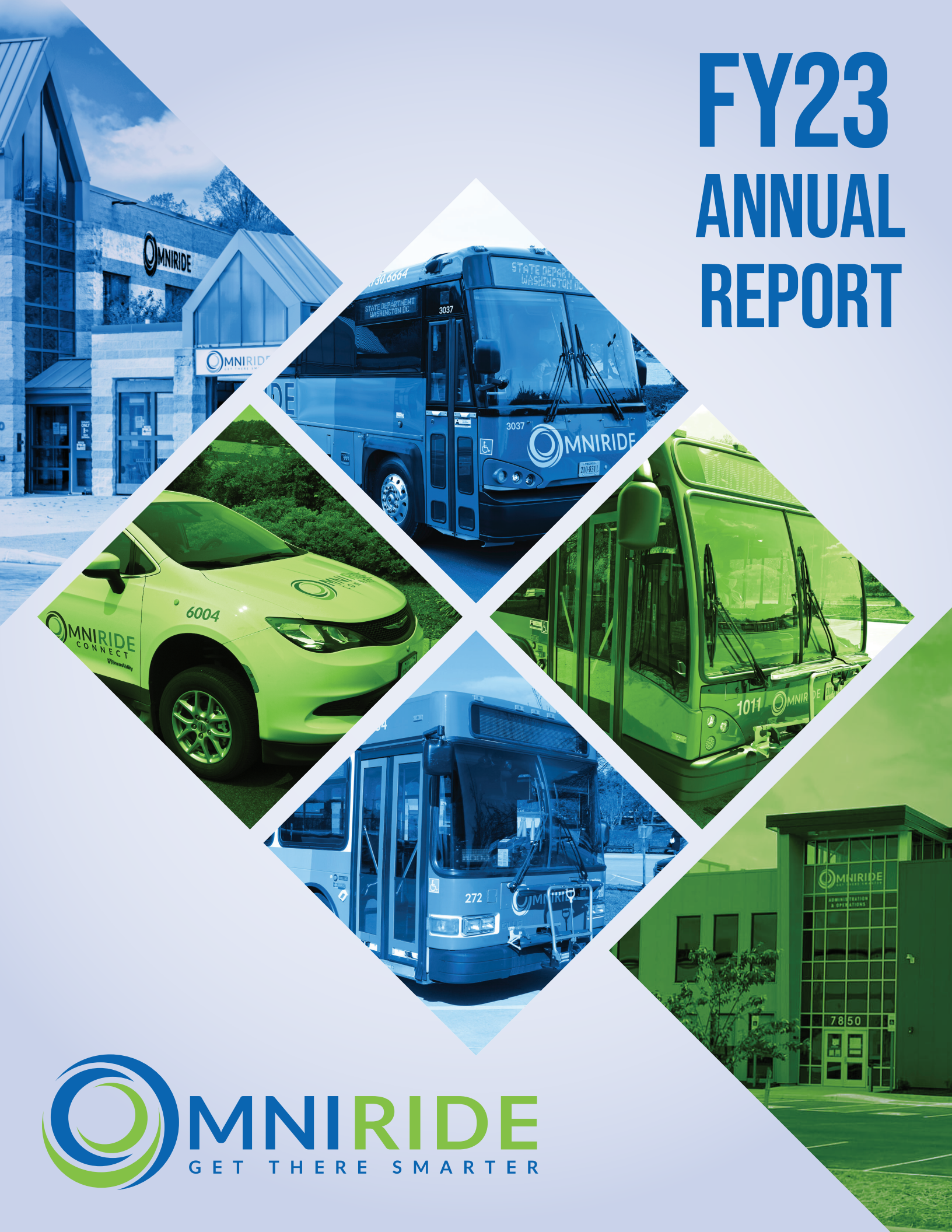




Questions?



FY23 ANNUAL REPORT



A MESSAGE FROM PRTC'S CHAIRMAN AND EXECUTIVE DIRECTOR



Picture it: You're driving along a major thoroughfare in the Prince William County area – maybe on an OmniRide bus or maybe in your personal vehicle – when something catches your eye. Wait. Did you really just see that? Was that a public art installation on the street in the middle of the suburbs? Thanks to OmniRide's partnership with Keep Prince William Beautiful (KPWB), multiple OmniRide bus shelters now feature unique designs created by local artists. The artwork is helping to bring a sense of community to neighborhoods while also making the few minutes waiting for a bus to arrive a little more enjoyable.

And speaking of riding OmniRide buses through the greater Prince William area, they're now running on Sundays for the first time in our 37-year history in the eastern part of Prince William County and just started on Saturdays in Manassas and Manassas Park. Local ridership is booming, and weekend service is growing just as fast as on weekdays.

The Art in Transit bus shelter beautification project and Sunday service launch both resulted in awards for OmniRide in FY23. The Virginia Transit Association recognized OmniRide with the Excellence in Community Partnerships Award for the Art in Transit project, and with the Excellence in Marketing Award for OmniRide's promotion of new Sunday bus service. In addition, the Prince William Chamber of Commerce honored OmniRide with its 2023 Excellence in Business Award (11+ Employees). We don't do the work for accolades, but it's nice to be recognized.

To be honest, it was good to get some positive recognition because FY23 wasn't all rosy. Our contracted service provider, Keolis Transit America, struggled to fill vacant jobs and endured a bus operator strike; meanwhile, OmniRide Express buses missed far too many trips and had below average on-time performance. It was a frustrating time for our passengers, but we were grateful to be putting all those negatives behind us by the summer. We are back to our prior levels of excellence, and to the riders who endured the challenges and stuck with us we say, thank you for continuing to ride and for encouraging us to improve!

Now that those roadblocks are behind us, what highlights do we expect to be talking about in FY24?

- New express routes from Stafford and Spotsylvania are set to begin in December 2023;
- Microtransit, which has successfully operated in the Manassas area since December 2022, is up and running in the Dumfries-Triangle-Quantico area;
- New buses are arriving to keep modernizing our fleet;
- Our Zero Emission Bus study is in place to help guide us toward more environmentally friendly vehicles in the future; and
- Plans are underway to continue the Art in Transit partnership with KPWB, bringing more artwork to area bus shelters and continuing to give area artists highly visible venues for their talents.

So, the next time you see some eye-catching artwork in a bus shelter you can simply admire it and know it's our way of enhancing the community where we work and live.

Victor Angry
Chairman, Board of Commissioners

Bob Schneider
Executive Director

2023 OMNIRIDE SENIOR SUMMIT

OmniRide held our first Senior Summit in June at the Ferlazzo building in Woodbridge. Twenty-five community partners showcased their services and provided resources for more than 200 older adults, their families, and caregivers. The event included presentations by the Prince William County Police Department concerning safety and security; avoiding scams and fraud by AARP; community resources by the Prince William County Department of Social Services; and transportation information by Bluebird Tour Program and OmniRide. Additionally, there were presentations with information on caregiver support services and recreational activities. Both event partners and attendees remarked that it was one of the best such events they have attended.

The event was FREE and open to the public. OmniRide's Dumfries and Route 1 Local routes allowed passengers to alight and re-board immediately in front of the Ferlazzo building on the day of the event.



OMNIRIDE CONNECT MICROTRANSIT NOW IN DUMFRIES/TRIANGLE AND QUANTICO

OmniRide Connect Microtransit service began operating in Manassas Park in December 2022 and in the Dumfries/Triangle and Quantico areas in May 2023. Instead of OmniRide's traditional bus service, riders are transported in vans that are dispatched upon demand. Upon request, a van picks up passengers at designated neighborhood or activity pick-up points and delivers them to their destination. Rides can be scheduled for same-day travel but cannot be scheduled days in advance.

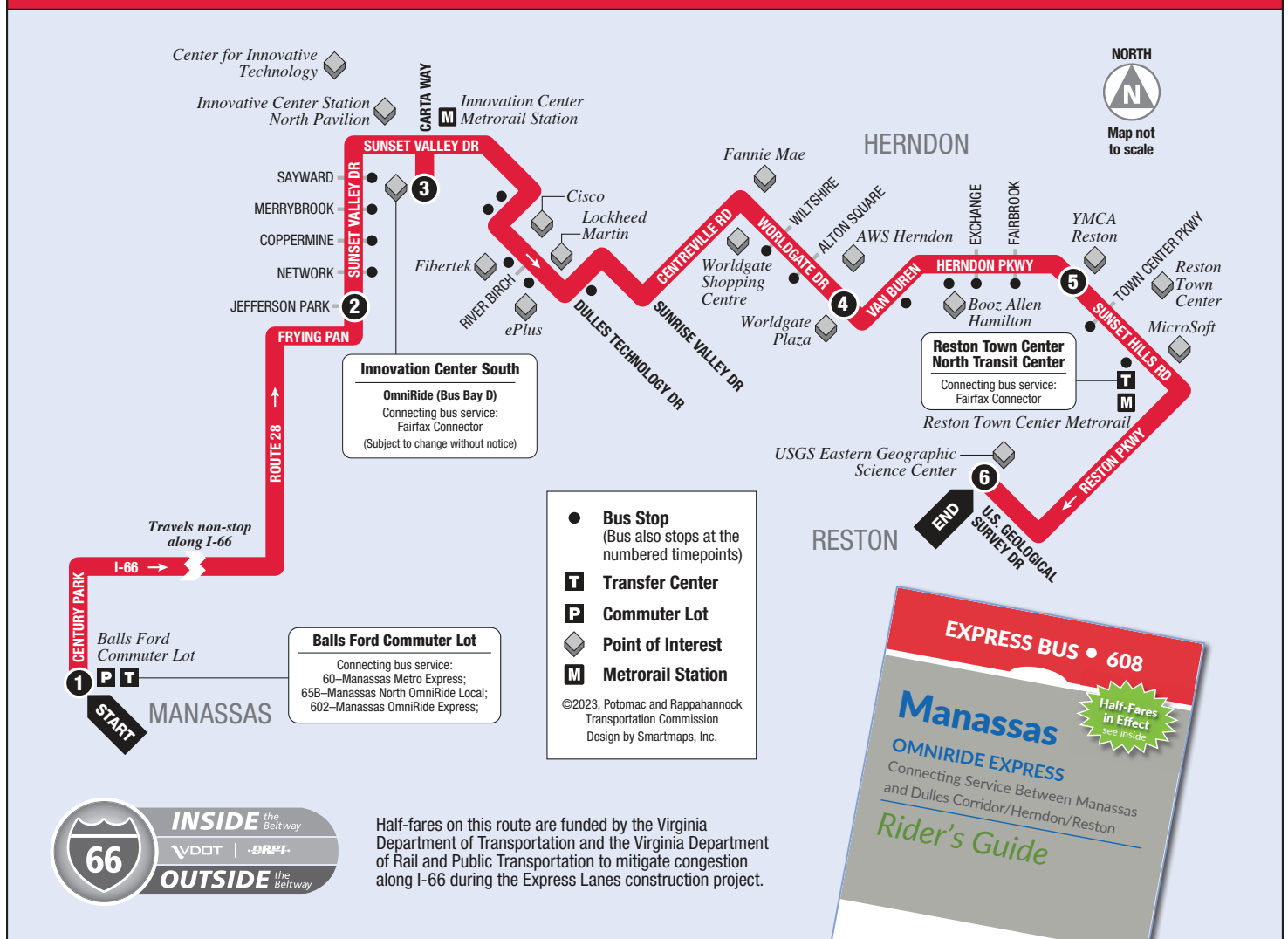
OmniRide chose the Dumfries area to begin microtransit in the eastern service area as a way to fulfill unmet travel demands. Microtransit allows OmniRide to provide efficient and flexible service, as well as potentially better service frequency and expansion of the coverage area. In FY2023, OmniRide Connect provided a total of 2,172 rides.



NOW SERVING NEW PLACES!

OmniRide began offering Express commuter services on weekdays between the Balls Ford Road Commuter Lot and the Dulles Corridor, and Reston and Herndon areas. With the opening of the I-66 Express Lanes, this route offers passengers an economical, stress-free and faster ride than if they were driving alone. This DRPT grant-funded route includes such destinations as the United States Geological Survey, Lockheed Martin and Fannie Mae. Riders can transfer to Metrorail to connect to Dulles International Airport. All OmniRide Express routes that operate along I-66 operate half-fare, thanks to funding from Prince William County.

Route 608 • Manassas Express • From Manassas to Dulles Corridor/Herndon/Reston



NOW OFFERING SUNDAY SERVICE!

The riders asked and OmniRide delivered! Sunday service has historically been the number one requested local service option. In August 2022, OmniRide added Sunday service to our eastern Local and Prince William Metro Express routes – making Local service a seven-day-a-week operation. Riders expressed gratitude and excitement during outreach activities that preceded the start of Sunday service. In particular, one rider stated that he would now be able to apply for jobs that required working on Sunday. He said that OmniRide helped to expand his opportunities.

This expanded service gives residents the opportunity to enjoy weekend recreation, travel to work, or even attend church services. Riders can avoid dealing with local congestion on the way to destinations such as the mall, the movie theatre, grocery stores, and local parks. They can also take advantage of all that D.C. has to offer through the Prince William Metro Express, which offers an easy transfer to the Franconia-Springfield Metro Station.

Sunday service changed the weekend ridership profile dramatically. It even had a positive impact on Saturdays by virtue of increasing ridership for the entire weekend because of additional availability of service. In July 2022, the Local Saturday ridership was 1,016, compared to September 2022 Local Weekend (Saturday and Sunday) of 1,665 riders – an increase of over 60 percent. By July 2023 the ridership was up by 90 percent.



FY23 OPERATING BUDGET

Description	Operating	Capital	Total
Revenues			
Passenger Revenue	7,316,100	-	7,316,100
Federal Grants	16,210,600	11,120,100	27,330,700
State Grants	15,322,700	13,619,900	28,942,600
Jurisdictional Subsidies	20,591,500	1,528,600	22,120,100
Other	271,800	-	271,800
Total Revenues	59,712,700	26,268,600	85,981,300
Operating Expenses			
Salaries	5,700,000	-	5,700,000
Fringe Benefits	2,408,100	-	2,408,100
Professional Services	2,715,000	-	2,715,000
Software Maintenance	920,700	-	920,700
Facility, Shelter, Equipment Maintenance	1,828,200	-	1,828,200
Bus Service Contract/Incentives	36,929,200	-	36,929,200
Advertising/Printing	815,400	-	815,400
Utilities and Communications	835,800	-	835,800
Other Services and Supplies	1,151,600	-	1,151,600
VanPool	1,416,000	-	1,416,000
Fuel	4,992,700	-	4,992,700
Subtotal Operating Expenses	59,712,700	-	59,712,700
Capital Expenses			
Bus Replacement	-	13,600,100	13,600,100
Bus Expansion	-	9,603,000	9,603,000
Bus Overhauls/Rehabs	-	184,400	184,400
Staff/Vanpool Vehicle	-	82,500	82,500
Bus Shelters	-	300,000	300,000
Software	-	60,900	60,900
Hardware	-	252,400	252,400
Furniture and Equipment	-	-	-
Facility Rehab/improvements	-	2,185,300	2,185,300
Total Capital Expenses	-	26,268,600	26,268,600
Total Expenses	59,712,700	26,268,600	85,981,300

Budgetary Considerations

Budgeting for express routes held the greatest challenge. Predicting when the mix of public and private employees return to the office in Northern Virginia impacts how much service OmniRide must provide but also how much fare revenue will be earned to offset those routes. Our ability to respond to shifting ridership patterns allows OmniRide to manage resources in more creative ways.

FY23 FUNDING SOURCES



Sources of Fund	Fund %	Operating %	Capital %
Farebox	8.5%	12.3%	–
State Grants	33.7%	25.7%	51.8%
Federal Grants	31.8%	27.1%	42.3%
Jurisdictional Subsidies	25.7%	34.5%	5.8%
Others	0.3%	0.5%	–



CARES Act

FY22 \$2,457,384
(Actual June '21 to June '22)

FY23 \$12,301,811
(Actual July '22 to June '23)

Total: \$14,759,195

The Coronavirus Aid, Relief, and Economic Security (CARES) Act funding and other supplemental federal funds offset the loss in passenger revenue and helped to reduce jurisdictional subsidies.



Jurisdictional Subsidy

Fuel Tax

FY22 to FY23 Actuals*

FY22 \$28,028,585

FY23 \$30,723,138

Change: (\$2,694,553)

*Totals include spending from Prince William, Stafford, and Spotsylvania Counties and the Cities of Fredericksburg, Manassas, and Manassas Park.

Farebox*



Service	FY23 Actuals	FY22 Actuals	Change
OmniRide Express	3,770,932	3,491,805	279,127
OmniRide Local	2,787	2,596	191
Totals	3,773,719	3,494,401	279,318

*OmniRide adopted zero fares on OmniRide Local, OmniRide Metro Express, OmniRide Access paratransit, and OmniRide Connect microtransit services.

THE YEAR IN REVIEW



What a year it was! The launch of Sunday Local service, our Senior Summit and bus shelter beautification project helped us to better serve our riders. There were milestones and ribbon cuttings to celebrate. Our bus operators performed well at the State Bus Rodeo. We continued our community outreach, attending events for all ages and target audiences – continuing to position OmniRide as a vital community resource. A large, unanticipated construction project in the Transit Center bus yard challenged us to be creative and flexible with our service delivery.



DIVERSITY, EQUITY AND INCLUSION

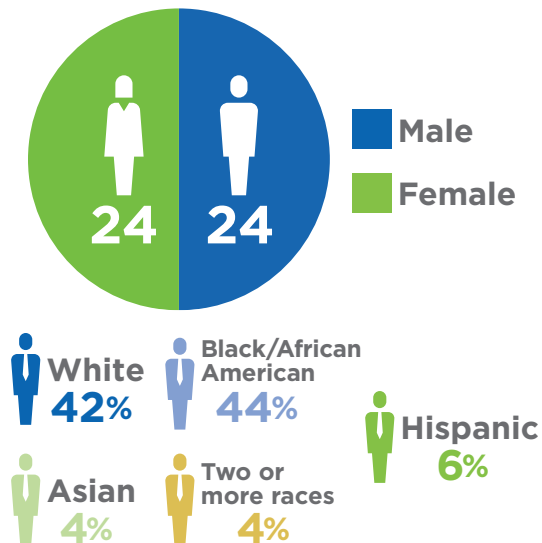
THE WORK CONTINUES

Over the last fiscal year, a variety of training sessions and deep dive meetings were offered as learning opportunities and as ways to stay connected in our hybrid work environment. Work commenced to update our DEI Strategic Plan to realign priorities for the organization, using the existing strategic plan as a basis and guide to forge a three-year action plan. One of our goals going forward is to create a working relationship with our operations contractor Keolis Transit America's newly formed DEI group, to continue fostering a productive and harmonious workplace.

Some of the discussions and training sessions in FY2023 included:

- Interactive discussion on common phrases with negative genealogies
- Dr. Ayana Johnson presented "How to find joy in climate action" – discussing the intersection of climate change and its disproportionate effect on marginalized communities. This presentation was a partnership between the DEI working group and the OmniRide Green Team.
- Presentation by Meghan Stubbs of Didlake Inc. – a discussion on Autism in the workplace and helpful information on how to work with those who have autism. Presented in honor of "Autism Awareness Month".
- Training session by Bruce Schutter using his book "Embrace Your Emotions Journal: Strengthen your Mental Health Resilience as you journey through the Full Spectrum of Emotions and become comfortable in the Experience!"
- Held training on the importance of mental health.
- Continued monthly "Deep Dive" sessions to give individual staff members an opportunity to share their personal story with colleagues.

Staff Demographics



A YEAR OF CHANGES AND CHALLENGES...



OmniRide was challenged by ridership in the last several years since the onset of the pandemic. The organization had to determine how to revive ridership in the midst of the continuing remote work environment while at the same time, right-sizing commuter service to ridership, creating new travel options and replacing underperforming routes. Additionally, OmniRide had to market new and adjusted services created in response to the shifting ridership patterns, and the nationwide operator shortage and a work stoppage by its own operators. Prior to the work stoppage, OmniRide was already experiencing a shortage of manpower that caused the agency to miss multiple trips each day, often without much notice to riders.

Even after the bus operators returned to work, OmniRide was still short-staffed due to the ongoing nationwide operator shortage and further operator attrition during the work stoppage. In addition, vehicle availability was also impacted by insufficient mechanics. In order to provide reliable service, OmniRide strategically returned routes to service when there was enough manpower to operate without missed trips. Keolis management deployed new tactics that stabilized the workforce and improved service reliability.

There were also a lot of changes at the OmniRide Transit Center facility. In April 2021, there was a failure in the storm water management system that caused a large sinkhole in the bus yard. As a result, the entire system had to be replaced in an extensive project that lasted from December 2022 through July 2023. Being more than 25 years old, the Transit Center was also due for a refresh. The entire facility was repainted and refurnished. To further improve safety, new lightning rods were installed, along with surge protectors at the electrical panels.



OUR FOOTPRINT

Northern VA & Washington, D.C.

Western Side

Reston / Herndon

Eastern Side

HAYMARKET / GAINESVILLE

STAFFORD

OUR FOOTPRINT

Northern VA & Washington, D.C.

Western Side

Eastern Side

HAYMARKET / GAINESVILLE

RESTON / HERNDON

STAFFORD

OUR FOOTPRINT

Northern VA & Washington, D.C.

Western Side

Reston / Herndon

Pentagon

Manassas Park

Manassas

Prince William

Haymarket / Gainesville

Eastern Side

Potomac Mills

Montclair

Stafford

OUR FOOTPRINT

Northern VA & Washington, D.C.

Western Side

Eastern Side

HAYMARKET / GAINESVILLE

STAFFORD

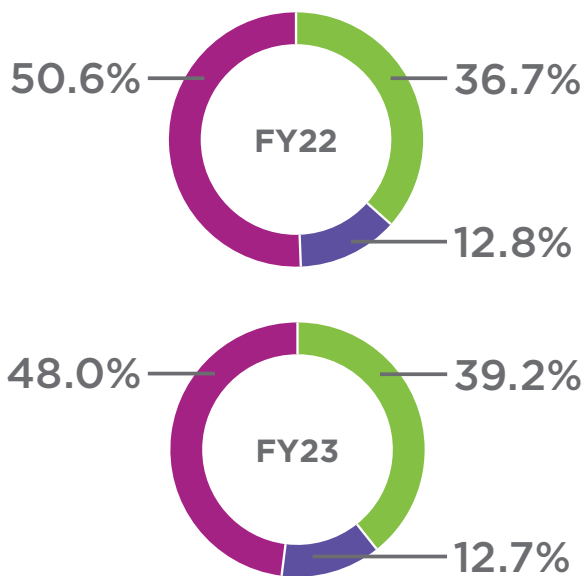
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OUR RIDERSHIP

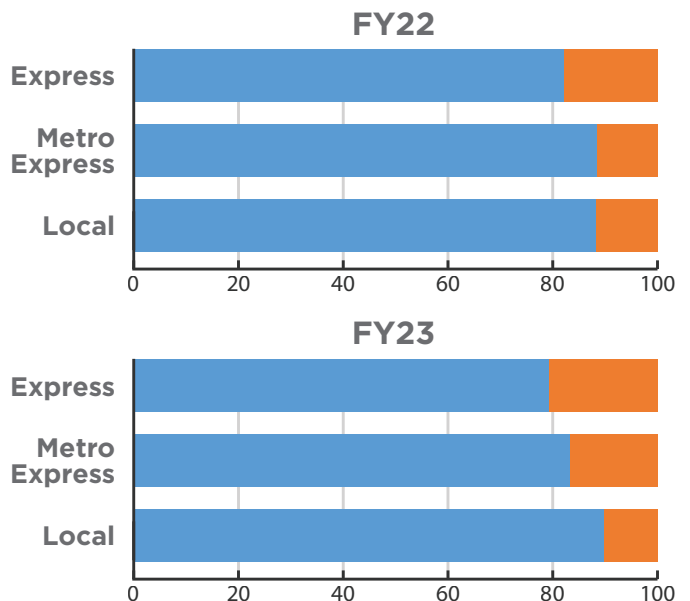
Service	Total		Weekday Avg.		Passengers Per Hr.	
	FY22	FY23	FY22	FY23	FY22	FY23
Totals	1,220,283	1,579,026	4,876	6,153	8.0	11.3
‣ OmniRide Express	615,859	756,385	2,524	3,285	9.2	13.5
‣ OmniRide Metro Express	155,255	200,509	604	720	7.9	9.9
‣ OmniRide Local	446,349	617,988	1,737	2,131	7.2	9.8
‣ OmniRide Access	2,820	4,144	11	16	0.7	1.1
Express	615,859	756,385	2,524	3,285	9.2	13.5
‣ East	505,913	599,146	2,073	2,602	10.4	14.6
‣ West	109,946	157,239	451	683	5.9	10.4
Metro Express	155,255	200,509	604	720	7.9	9.9
‣ East	137,346	167,075	534	589	9.5	12.4
‣ West	17,909	33,434	70	131	3.4	5.0
Local	446,349	617,988	1,737	2,131	7.2	9.8
‣ East	393,611	554,756	1,532	1,883	7.6	10.7
‣ West	52,738	63,298	205	248	5.2	5.6

Percentage of Ridership:

BY SERVICE



BY SERVICE CORRIDOR



LEGEND

OmniRide Express

OmniRide Local

OmniRide Metro Express

East

West

OUR AWARDS

The Virginia Transit Association (VTA) honored OmniRide with the Outstanding Public Transportation Marketing Award for the agency's Sunday Service Campaign. OmniRide conducted a comprehensive outreach campaign to promote the addition of Sunday service. It was a low-cost, grass roots campaign targeted at current and prospective riders. VTA also recognized OmniRide employee Holly Morello with the Unsung Hero Award. Morello is the Program Director for OmniRide's Transportation Demand Management Program (TDM). She received the award based on leadership and teamwork, as well as her commitment to assisting local employers to develop and implement sustainable commuter benefits programs.

The Prince William Chamber of Commerce also recognized OmniRide with its Excellence in Business Award for OmniRide's Microtransit 360 Degrees Marketing Campaign, the Sunday Service Marketing Campaign, and our Transportation Demand Management (TDM) and Marketing teams outreach events. Additionally, the Chamber presented OmniRide with the Innovative Partnership Award for its Bus Shelter Beautification Project in partnership with Keep Prince William Beautiful.



KEEPING PRINCE WILLIAM BEAUTIFUL

OmniRide and Keep Prince William Beautiful (KPWB)—along with Prince William County Neighborhood Services, Parks, Recreation & Tourism; Apple Federal Credit Union, and Amazon Web Services in Communities (AWS)—have partnered in a Bus Stop Beautification Project, which transforms designated bus shelters in Prince William County into canvases of public art designed by local artists. This is an annual project.

Each year, a selection of local bus shelter locations feature work by a different artist. Artists are selected through an open call for proposals by KPWB. Artists are encouraged to visit their selected shelter locations to see the neighborhood, surrounding community, and its cultural influences to inspire them to create their works.

Each artist receives a \$500 grant to create the artwork. So far seven shelters have been completed: three in Dumfries in 2023 with a theme of “Clean Communities, Clean Waterways” and four in Woodbridge and Manassas in 2022 with the theme “Environmental Stewardship.”



Dale Blvd. & Minnieville
(in front of Giant shopping center)
Artist: Amanda Griffith



Old Bridge Rd. and Antitam
(across from Woodbridge High School)
Artist: Tamao Nakayama



Prince William Pkwy at
McCoart County Complex
Artist: Sherry Bosarge



Sudley Rd. and Digges
(in front of UVA Health
Prince William Medical Center)
Artist: Emily Thomson



Old Triangle and Steele
Artist: Tamao Nakayama



Graham Park Drive
Artist: Darien Taylor



Old Triangle and Kearsarge
Artist: Amanda Brown

LEADERSHIP TEAM

OmniRide

Robert Schneider

Executive Director,
OmniRide

Becky Merriner

Chief Administrative
Officer

Joe Stainsby

Chief Development
Officer

Phil Parella, Jr.

Chief Financial Officer

Joyce Embrey

Director of Finance
& Administration

Althea Evans

Director of Marketing
& Communications

Bhupendra Kantha

Director of Financial
Planning & Analysis

Byren Lloyd

Director of Safety
& Security

Doris Lookabill

Director of Facilities

Perrin Palistrant

Director of Planning &
Service Delivery

Carl Roeser

Manager of Information
Technology

Christine Rodrigo

Executive Assistant/
Clerk to the Board

Keolis

Billy Wingfield

General Manager

Nick Bauer

IT Manager

David Brown

Interim Maintenance
Manager

Russell Carter

Operations Manager

John Coburn

Assistant Maintenance
Manager

Inise Graden

HR Manager

Omar Oliveros

Director of Performance &
Operations

Susan Pleau

Safety Manager/Facility
Manager

Scott Swink

Facility Manager



With special thanks
to our partners...



PRINCE WILLIAM
COUNTY



Federal Transit
Administration



OUR COMMISSIONERS

Tinesha Allen**At-Large**

Stafford County
Board of Supervisors,
Griffis-Widewater
District

Victor Angry**Chairman**

Prince William Board of
County Supervisors,
Neabsco Magisterial
District

Andrea Bailey**Commissioner**

Prince William Board of
County Supervisors,
Potomac Magisterial
District

George Barker**Commissioner**

Virginia Senator,
District 39 - Fairfax
County, Prince William
County, Alexandria City

Kenny Boddye**Commissioner**

Vice Chair, Prince
William Board of County
Supervisors, Occoquan
Magisterial District

Meg Bohmke**Alt. Commissioner**

Stafford County Board
of Supervisors, Falmouth
District

Bob Weir**Alt. Commissioner**

Prince William Board
of County Supervisors,
Gainesville Magisterial
District

Jennifer DeBruhl**Commissioner**

Virginia Department
of Rail and Public
Transportation

Margaret**Franklin****Immediate Past
Chair**

Prince William Board
of County Supervisors,
Woodbridge District

Deborah Frazier**Treasurer**

Spotsylvania Board
of County Supervisors,
Salem District

Monica Gary**Commissioner**

Stafford County Board
of Supervisors, Aquia
District

Jason Graham**Alt. Commissioner**

City of Fredericksburg,
Council Member, Ward 1

Elizabeth**Guzman****Commissioner**

Virginia Delegate,
District 31 - Fauquier
County, Prince William
County

Lori Hayes**Commissioner**

Spotsylvania County
Board of Supervisors,
Lee Hill District

Todd Horsley**Alt. Commissioner**

Virginia Department
of Rail and Public
Transportation Alternate

Matthew Kelly**Commissioner**

City of Fredericksburg,
Council Member,
At-Large

Jeanine Lawson**Commissioner**

Prince William Board
of County Supervisors,
Brentsville Magisterial
District

**Timothy
McLaughlin****Alt. Commissioner**

Spotsylvania Board of
County Supervisors,
Chancellor District

Alanna Mensing**Alt. Commissioner**

Vice Mayor,
City of Manassas Park,
Council Member

Karen Mills**Alt. Commissioner**

Prince William County
Alternate

Darryl Moore**Alt. Commissioner**

City of Manassas Park,
Council Member

Jeanette Rishell**Secretary**

City of Manassas Park,
Mayor

David Ross**Alt. Commissioner**

Chairman, Spotsylvania
Board of County
Supervisors,
Courtland District

Pamela Sebesky**Vice Chair**

City of Manassas,
Vice Mayor

Kimberlee Short**Alt. Commissioner**

Prince William County
Alternate

Ralph Smith**Alt. Commissioner**

City of Manassas,
Council Member

Grant Sparks**Alt. Commissioner**

Virginia Department
of Rail and Public
Transportation Alternate

Yesli Vega**Alt. Commissioner**

Prince William Board of
County Supervisors,
Coles Magisterial District

Ann Wheeler**Alt. Commissioner**

Prince William Board of
County Supervisors,
Chair At-Large

R. Pamela Yeung**Alt. Commissioner**

Chairman, Stafford
County Board of
Supervisors, Garrisonville
District

COMING IN 2024...

- **Saturday Service... in Manassas area**
- **New southern Express routes from Stafford and Spotsylvania**
- **Restructuring of local service in eastern Prince William County**





OMNIRIDE.COM • 703.730.6664

PERRIN PALISTRANT, DIRECTOR OF OPERATIONS
AND OPERATIONS PLANNING

ppalistrant@omniride.com



FY24



FEBRUARY 2024 |
RIDERSHIP DASHBOARD

DEFINITIONS

Deadhead

When a transit vehicle is operating without passengers on board, often from the garage to a route or from one route to another.

Passengers per Hour (PPH)

Number of passengers who board a bus while it is in revenue service. Calculated by dividing total passengers by total hours a vehicle is in revenue service.

Revenue Service

The time when a vehicle is available to the general public and there is an expectation of carrying passengers.

ROUTE LISTINGS

EXPRESS

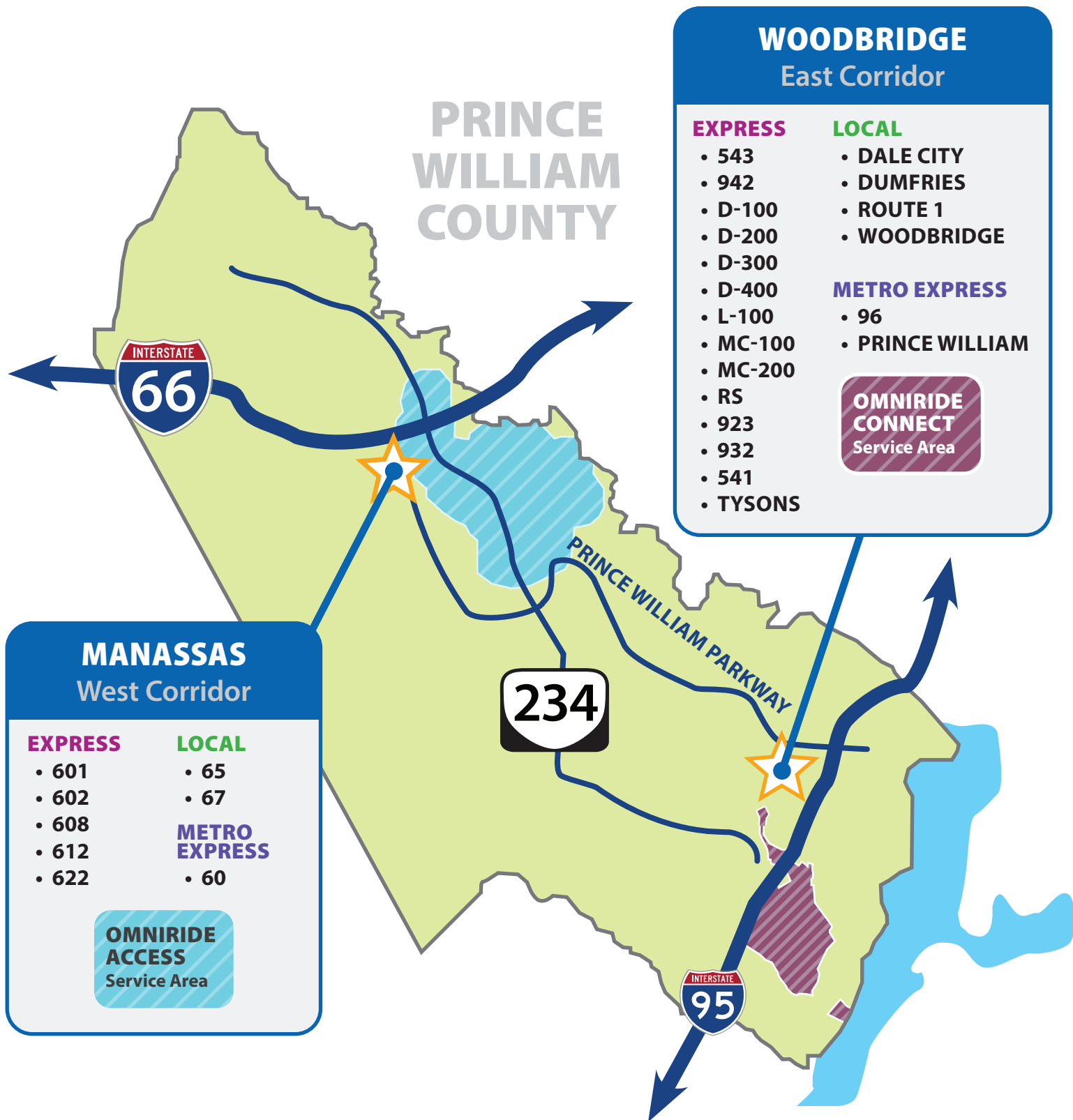
- 543** Stafford – Washington D.C.
- 601** Manassas – Washington D.C.
- 602** Manassas – Pentagon
- 608** Manassas – Reston
- 612** Gainesville – Pentagon/Navy Yard
- 622** Haymarket – Rosslyn/Ballston
- 942** Stafford – Pentagon
- D-100** Dale City – Washington D.C.
- D-200** Dale City – Pentagon/Rosslyn/Ballston
- D-300** Dale City – Navy Yard
- D-400** Dale City – Mark Center
- L-100** Lake Ridge – Washington D.C.
- MC-100** Montclair – Washington D.C.
- MC-200** Montclair – Pentagon
- RS – South Route 1** Woodbridge – Pentagon/Washington D.C.
- 923** Stafford – Washington D.C.
- 932** Spotsylvania – Pentagon/Navy Yard
- 541** Falmouth – Pentagon/Rosslyn/Ballston
- Tysons** Woodbridge VRE – Tysons Corner

LOCAL

- 65 – Manassas North**
Downtown Manassas – NOVA Community College
- 67 – Manassas South**
Downtown Manassas – Manassas VRE
- 68 – Manassas Park**
Downtown Manassas – Manassas VRE
- Dale City**
OmniRide Transit Center – Chinn Center
- Dumfries**
OmniRide Transit Center – Quantico Terrace/Fuller Heights
- Route 1**
Quantico – Woodbridge VRE
- Woodbridge**
OmniRide Transit Center/Route 1/Old Bridge Rd/Prince William Pkwy

METRO EXPRESS

- 60 – Manassas Metro Express**
Manassas – Tysons Corner Metrorail Station
- 96 – East-West Express**
OmniRide Transit Center – Downtown Manassas
- Prince William Metro Express**
OmniRide Transit Center – Franconia-Springfield Metrorail Station





OMNIRIDE

FEBRUARY 2024



OmniRide Express

February 2023
—Ridership—
Avg. Total

February 2024
—Ridership—
Avg. Total

+/-

	Avg.	Total		Avg.	Total
East	2,055	22,621	▲	3,407	64,068
West	490	5,669	▲	1,131	21,244
Total	3,398	28,290	▲	4,539	85,312



OmniRide Local

February 2023
—Ridership—
Avg. Total

February 2024
—Ridership—
Avg. Total

+/-

	Avg.	Total		Avg.	Total
East	1,828	18,869	▲	2,398	58,607
West	252	1,826	▲	339	7,308
Total	2,183	20,695	▲	2,737	65,915



OmniRide Metro Express

February 2023
—Ridership—
Avg. Total

February 2024
—Ridership—
Avg. Total

+/-

	Avg.	Total		Avg.	Total
East	592	4,657	▲	510	13,052
West	111	1,566	▲	222	4,565
Total	775	6,223	▲	732	17,617



OmniRide Access Paratransit

February 2023
—Ridership—
Avg. Total

February 2024
—Ridership—
Avg. Total

+/-

	Avg.	Total		Avg.	Total
Total	15	289	▲	32	637



OmniRide Connect Microtransit

February 2023
—Ridership—
Avg. Total

February 2024
—Ridership—
Avg. Total

+/-

	Avg.	Total		Avg.	Total
East	—	—	—	50	998
West	16	312	▲	22	447
Total	16	312	▲	72	1,445

Legend



February 2023
Ridership



February 2024
Ridership








Increase or decrease since
previous fiscal year



MONTHLY RIDERSHIP DASHBOARD

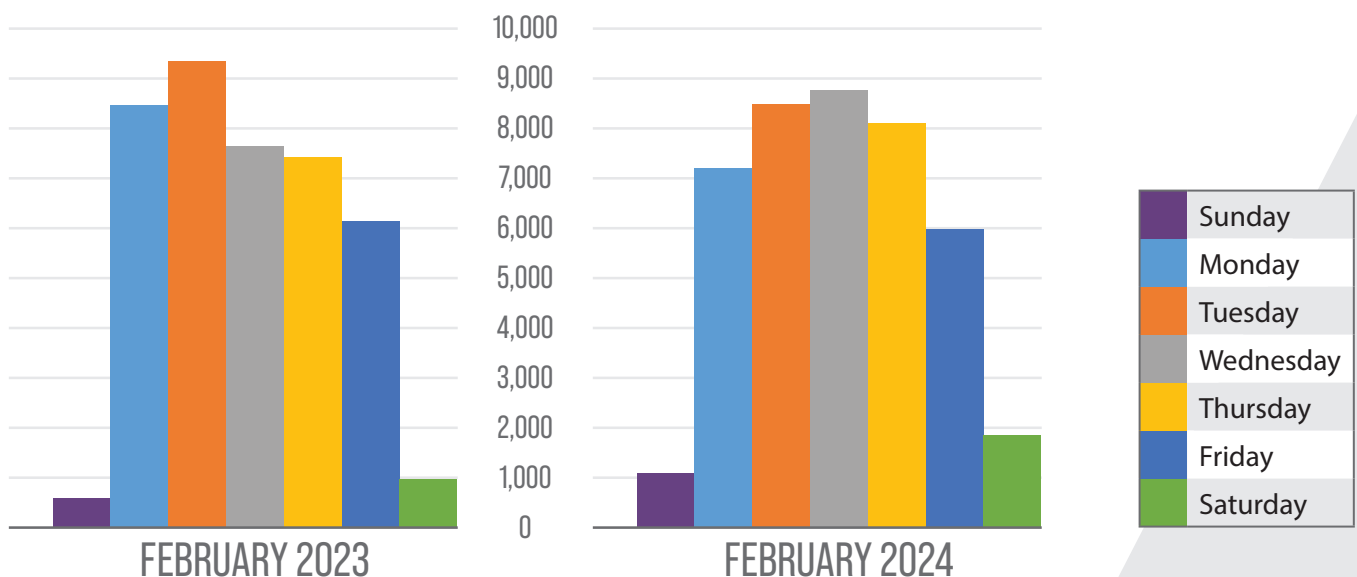


PASSENGERS PER HOUR (PPH)

		East	West	Total
 OmniRide Express	February 2023	13	8	12
	February 2024	17 ▲	15 ▲	16 ▲
 OmniRide Metro Express	February 2023	9	4	7
	February 2024	10 ▲	6 ▲	8 ▲
 OmniRide Local	February 2023	10	5	9
	February 2024	13 ▲	11 ▲	13 ▲
 OmniRide Access Paratransit	February 2023	—	1.0	1.0
	February 2024	—	1.1 ▲	1.1 ▲
 OmniRide Connect Microtransit	February 2023	—	—	—
	February 2024	1	1	3



PERCENT OF RIDERSHIP BY DAY



RIDERSHIP ROUTE RANKINGS

Top 3 Routes

Bottom 3 Routes

<div><div>OmniRide Express</div></div>	<div>MC-200 ▶ 10,495</div> <div>612 ▶ 9,114</div> <div>543 ▶ 5,374</div>	<div>608 ▶ 242</div> <div>541 ▶ 1,885</div> <div>932 ▶ 2,153</div>
<div><div>OmniRide Local</div></div>	<div>Woodbridge ▶ 23,687</div> <div>Dumfries ▶ 14,082</div> <div>Dale City ▶ 12,542</div>	<div>67 ▶ 1,505</div> <div>65 ▶ 5,803</div> <div>Route 1 ▶ 8,296</div>
<div><div>OmniRide Metro Express</div></div>	<div>Prince William Metro Express ▶ 10,628</div>	<div>60 ▶ 4,565</div>

WEATHER



- ▶ Average high: 52° • Average low 36°
- ▶ Average temperature 44°
- ▶ 3 days of rain (1.41 inches)

EVENTS



- ▶ February 19th – President's Day (Modified Holiday)

SERVICE DAYS



16	▶ Mondays–Thursdays
4	▶ Fridays
4	▶ Saturdays
4	▶ Sundays
1	▶ Modified Holidays
0	▶ No Service



	Corridor	Route	Ridership	Passengers Per Hour	Service Rank Psg. Per Hour	Weekday Average
--	----------	-------	-----------	---------------------	-------------------------------	-----------------

Express	East	543	5,374	22	3	269
		942	5,113	21	6	256
		D-100	13,167	22	4	658
		D-200	6,082	15	10	304
		D-300	5,006	17	8	250
		D-400	DNO	DNO	DNO	DNO
		L-100	6,919	21	5	346
		MC-100	4,693	13	11	235
		MC-200	10,495	28	1	525
		RS	DNO	DNO	DNO	DNO
		923	2,990	9	13	150
		932	2,153	8	15	108
		541	1,885	9	14	94
		T	DNO	DNO	DNO	DNO
	West	601	7,070	18	7	354
		602	1,749	13	12	87
		608	242	1	16	12
		612	9,114	26	2	456
		622	2,070	15	9	104

Local*	East	Dale City	12,542	11	3	483
		Dumfries	14,082	14	1	600
		Route 1	8,296	9	5	354
		Woodbridge	23,687	14	2	960
	West	65	5,803	9	4	277
		67	1,505	4	6	62

Metro Express*	East	96	2,424	5	3	119
		PWME	10,628	10	1	392
	West	60	4,565	6	2	222

LEGEND

**OmniRide
Express**

**OmniRide
Local**

**OmniRide
Metro Express**

*Fares suspended on Local and Metro Express services.



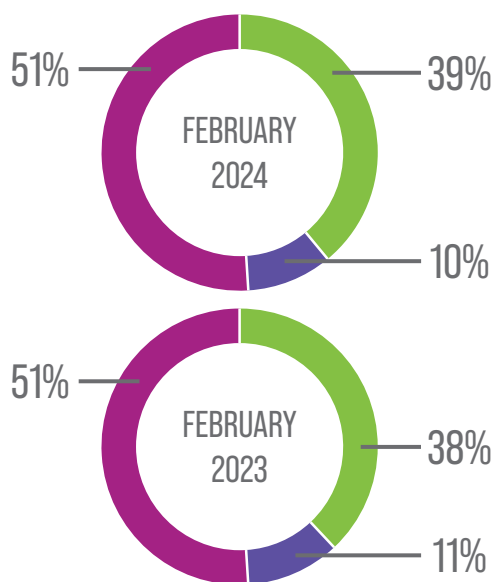
Ridership

Service	Total		Weekday Avg.		Passengers Per Hour	
	Feb.-24	Feb.-23	Feb.-24	Feb.-23	Feb.-24	Feb.-23
Totals	170,926	55,497	8,039	5,342	14	10
‣ OmniRide Express	85,312	28,290	4,539	2,545	16	12
‣ OmniRide Metro Express	17,617	6,223	732	703	8	7
‣ OmniRide Local	65,915	20,695	2,737	2,080	13	9
‣ OmniRide Access	637	289	32	15	1	1.0
‣ OmniRide Connect – East	998	—	50	—	1	—
‣ OmniRide Connect – West	447	—	22	—	1	—
Express	85,312	28,290	4,539	2,545	16	12
‣ East	64,068	22,621	3,407	2,055	17	13
‣ West	21,244	5,669	1,131	490	15	8
Metro Express	17,617	6,223	732	703	8	7
‣ East	13,052	4,657	510	592	10	9
‣ West	4,565	1,566	222	111	6	4
Local	65,915	20,695	2,737	2,080	13	9
‣ East	58,607	18,869	2,398	1,828	13	10
‣ West	7,308	1,826	339	252	11	5
Other Ridership	—	—	N/A			

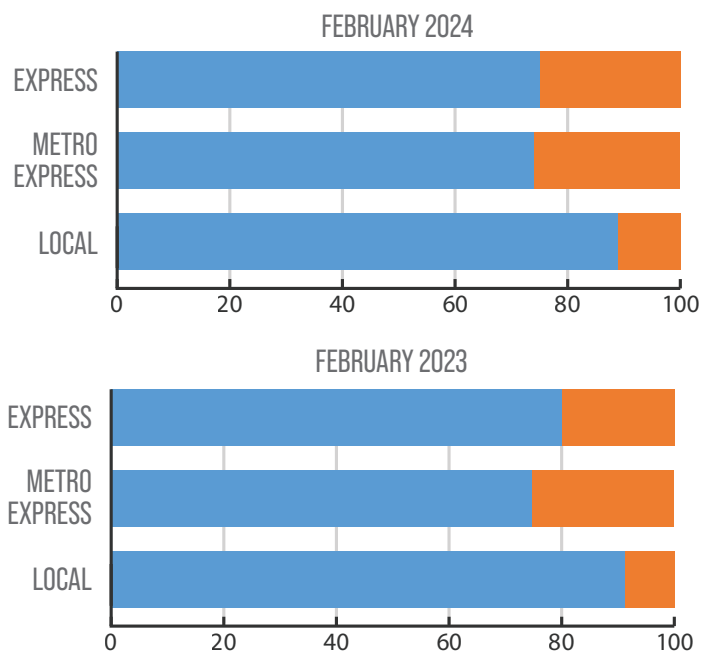


PERCENT OF RIDERSHIP:

BY SERVICE



BY SERVICE CORRIDOR



LEGEND





OMNIRIDE EXPRESS & METRO EXPRESS

Month	Monthly Ridership		Average Daily Ridership			FY24 Budget Goal	Change From Goal
	FY23	FY24	FY23	FY24	% Change		
July	84,574	86,039	4,173	4,318	3.5%	4,848	(530)
August	100,401	103,005	4,310	4,408	2.3%	4,718	(310)
September	94,372	90,984	4,411	4,522	2.5%	5,025	(503)
October	93,457	103,545	4,635	4,759	2.7%	5,035	(276)
November	83,179	88,325	4,360	4,530	3.9%	4,938	(408)
December	69,882	66,215	3,663	3,646	-0.5%	4,754	(1,108)
January	88,408	87,738	4,303	4,535	5.4%	4,750	(215)
February	35,718	102,929	4,268	4,993	17.0%	4,823	170
March	50,721		3,124				
April	77,180		3,733				
May	91,101		3,881				
June	89,696		4,155				
Year to Date	958,689	728,779	4,085	4,464	9.3%	4,861	(398)

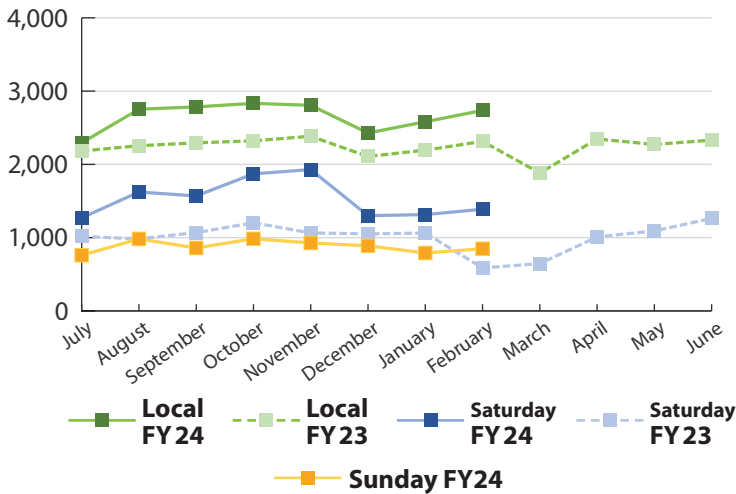
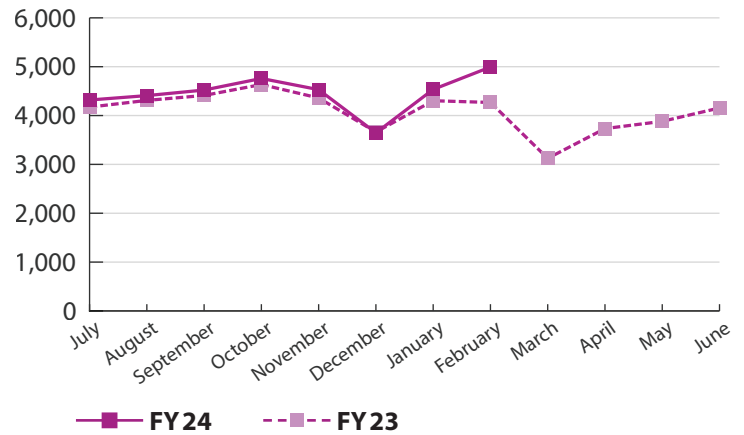
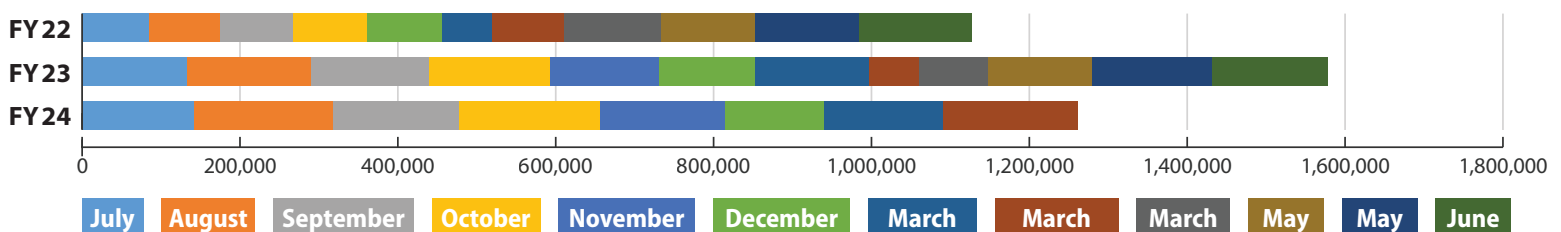
OMNIRIDE LOCAL

Month	Monthly Ridership		Average Daily Ridership			FY24 Budget Goal	Change From Goal
	FY23	FY24	FY23	FY24	% Change		
July	43,657	45,537	2,183	2,294	5.1%	2,569	(275)
August	51,875	63,320	2,255	2,753	22.1%	2,643	110
September	48,174	56,991	2,294	2,785	21.4%	2,831	(46)
October	48,497	62,328	2,322	2,833	22.0%	2,742	91
November	48,883	58,731	2,384	2,806	17.7%	2,644	162
December	45,205	48,413	2,153	2,428	12.8%	2,473	(45)
January	47,789	52,642	2,194	2,582	17.7%	2,301	281
February	24,758	56,967	2,314	2,737	18.3%	2,388	349
March	34,508		1,883				
April	46,946		2,347				
May	52,266		2,272				
June	50,916		2,331				
Year to Date	543,474	444,929	2,244	2,652	18.2%	2,574	78



WEEKENDS

Month	Monthly Ridership						Average Daily Ridership						FY24 Budget Goal	Change From Goal
	FY23			FY24			Saturday			Sunday				
	Sat.	Sun.	Total	Sat.	Sun.	Total	FY23	FY24	% <div><div></div><div></div><div></div></div>	FY23	FY24	% <div><div></div><div></div><div></div></div>		
July	5,079	–	5,079	6,350	3,798	10,148	1,016	1,270	25.0%	–	760	–	1,041	229
August	3,937	440	4,377	6,493	3,933	10,426	984	1,623	64.9%	440	983	123.4%	1,126	497
September	4,274	2,385	6,659	7,847	3,843	11,690	1,069	1,569	46.8%	596	860	44%	1,814	(245)
October	6,017	3,867	9,884	7,485	4,926	12,411	1,203	1,871	55.5%	773	985	27.4%	1,153	718
November	4,255	2,668	6,923	7,718	3,712	11,430	1,064	1,930	81.4%	667	928	39.1%	1,136	794
December	4,743	1,936	6,679	6,498	1,052	7,550	1,052	1,300	23.6%	645	889	37.8%	1,088	212
January	4,251	2,879	7,130	5,258	3,162	8,420	1,063	1,315	23.7%	720	791	9.9%	1,022	293
February	1,624	1,007	2,631	5,552	3,396	8,948	587	1,388	136.5%	504	849	68.5%	1,022	366
March	2,060	772	2,832				646			386			1,051	
April	5,048	2,621	7,669				1,010			524			1,066	
May	4,366	2,639	7,005				1,092			660			1,097	
June	6,025	2,662	8,687				1,263			666			1,107	
Year to Date	51,679	23,876	75,555		27,011	84,010	1,004			598			1,089	440

AVERAGE RIDERSHIP LOCAL & WEEKEND

AVERAGE RIDERSHIP EXPRESS & METRO EXPRESS

TOTAL RIDERSHIP BY MONTH




FY2025 PROPOSED BENEFIT ENHANCEMENTS

HEALTH INSURANCE PREMIUMS - - 0% increase to premiums paid by employees

Compensation Adjustments- General Staff=2% COLA on 7/1; 3% merit increases; Public Safety Scale adjustments

NEW - PARENTAL & NEW HIRE LEAVE

Parental Leave: City provides up to 160 hours of Parental Leave per calendar year for birth or adoption

New Hires: City provides 40 hours Annual Leave and 40 hours Sick Leave to new employees upon hire (to be repaid if employee leaves before 6 months)

SICK LEAVE ACCRUAL & PAYOUT

Current Sick Leave Accruals for Employees:

3.70 hours per pay period or 96 hours/12 days yr

Enhanced Benefit:

4.0 hours per pay period or 104 hours/13 days yr

Sick leave payout is using the same formula but the maximum amount will be increased for retirees based on their years of service (YOS) with City of Manassas. Retirees are paid 25% of accrued sick leave, at the retiree's current hourly rate of pay

Current Benefit:

25% of sick leave paid with a maximum of \$10k

Enhanced Benefit:

* 5-10 YOS = \$10k

*11-15 YOS = \$15k

*16-19 YOS = \$20k

*20-24 YOS = \$25k

*25 YOS = \$30k

ANNUAL LEAVE ACCRUAL

Current Annual Leave Accruals

* 0 - 2 YOS = 3.7 hrs per pay pd/12 days per year

* 3-15 YOS = 1 additional day each successive year

*16+ YOS = 26 days per year

Enhanced Benefit:

*0-3 YOS = 4 hours per pay pd/13 days per year

* 4-15 YOS= 1 additional day each successive year

*16+ YOS= 26 days per year

RETIREE HEALTH INSURANCE

Health Insurance Contribution upon retirement based upon years of service (YOS) with COM for all VRS plan members (the contribution applies to retirees who elect City health insurance coverage with the city health insurance upon retirement)

*NOTE: The stipend ends when the retiree reaches the age of 65 or otherwise qualifies for Medicare

Current Retiree's Health Insurance Benefit:

*15-19 YOS = \$100 City Contribution

*20+ YOS = \$200 City Contribution

Enhanced Benefit:

*10-14 YOS = \$100 City Contribution

*15-19 YOS = \$200 City Contribution

*20-24 YOS = \$300 City Contribution

*25-29 YOS = \$400 City Contribution

*30+ YOS = \$500 City Contribution

DEFERRED COMPENSATION CONTRIBUTION MATCH

Current Match

\$50 per paycheck (26 pay periods per year)

Enhanced Benefit:

\$75 per paycheck

ON CALL & SHIFT DIFFERENTIAL

Current Rate

On-Call Pay \$1.75/hour

Shift Differential (for working shifts other than standard daytime hours): \$1/hour

Enhanced Benefit:

On-Call Pay \$2.50/hour

Shift Differential: \$1.50/hour

City of Manassas
Non Profit Contributions

FY2025 Non-Profit Grant - Contributions/Donations
DIVISION EXPENDITURE OVERVIEW

Agency	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	Increase (Decrease)
ACTS - Emergency Assistance	-	-	15,000	-	-
ACTS Combined	30,000	35,000	25,000	40,000	-
ARC of Greater Prince William	2,000	2,000	2,000	2,000	-
B.E.A.C.O.N.	1,000	1,000	1,000	1,000	-
Boxes of Basics	-	-	3,000	5,000	2,000
CASA	1,500	3,000	3,000	3,000	-
CFH	-	-	-	3,000	3,000
Grace United Methodist Church	-	-	-	7,500	7,500
Habitat for Humanity	-	-	-	5,000	5,000
Independence Empowerment	1,000	-	-	2,500	2,500
Legacy Impact	-	-	-	3,000	3,000
Literacy Volunteers	-	-	-	1,500	1,500
Manassas Baptist Church	-	-	10,000	10,000	-
Northern Virginia Food Rescue	-	-	25,000	30,000	5,000
NVFS - Healthy Families	15,000	15,000	-	-	-
NVFS - SERVE	10,000	15,000	15,000	20,000	5,000
Project Mend-A-House	3,000	3,000	-	5,000	5,000
Volunteer Prince William	3,000	3,000	3,000	5,000	2,000
Women Giving Back	-	-	-	3,000	3,000
Youth Apostles - Don Bosco Center	3,000	3,000	3,000	4,500	1,500
Center for the Arts-Operations*	30,000	30,000	-	-	-
Freedom Museum	-	2,000	4,000	4,000	-
Friends of the Manassas City Library	-	-	-	2,000	2,000
Hylton Performing Arts Ctr-Veterans **	5,000	5,000	4,000	4,000	-
Manassas Ballet	25,000	25,000	25,000	25,000	-
Manassas Community Chorale	3,000	3,000	4,000	4,000	-
Manassas Symphony	3,000	3,000	4,000	4,000	-
Old Bridge Chamber Orchestra	-	-	-	2,000	2,000
Prince William Little Theatre	2,000	2,000	4,000	4,000	-
EXPENDITURE TOTAL	137,500	150,000	150,000	200,000	50,000

** These agencies receive additional funding from the City based on other contracts/agreements

NVFS - SERVE Shelter Operations: \$100,000

Center for the Arts - (now under an MOU)

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

Revised

4/1/2024



Human Resources Department

9027 Center Street, Suite 302
Manassas, VA 20110
(703) 257-8268
(703) 257-5827 fax

Vacancy Report 18 April 2024

Vacant Position	Vacancy/ Posting Date	Department	Status
Police Cadet	9/27/2021	Police	Advertised
Firefighter ALS	6/2/2023	Fire & Rescue	Advertised
DEI Position	7/1/2023	City Manager's Office	On Hold
Firefighter BLS	7/3/2023	Fire & Rescue	Advertised
Police Cadet	8/4/2023	Police	Advertised
Firefighter BLS	8/16/2023	Fire & Rescue	Advertised
Police Cadet	8/28/2023	Police	Advertised
Police Officer	9/18/2023	Police	Advertised
Police Officer	10/5/2023	Police	Advertised
Police Captain	10/11/2023	Police	On Hold
Director of Water & Sewer Utilities	11/3/2023	Public Utilities	Advertised
City Manager	11/3/2023	City Manager's Office	In Process -Readvertising
Firefighter BLS	11/30/2023	Fire & Rescue	Advertised
Police Officer	12/14/2023	Police	Advertised
Senior Electrical Engineer	12/14/2023	Public Utilities	Interviews to Be Scheduled
Self Sufficiency Specialist	12/15/2023	Social Services	Interview Process Underway
Electronic Systems Tech I	12/18/2023	Public Utilities	Interview Process Underway
Deputy City Clerk	12/27/2023	City Clerk	Interview Process Underway
Public Works Maintenance Worker	1/15/2024	Public Utilities	Interview Process Underway
Auto/Equipment Technician I	1/29/2024	Public Utilities	On Hold
Firefighter ALS	1/29/2024	Fire & Rescue	Advertised
Police Officer	1/30/2024	Police	Advertised
Human Services Assistant	1/30/2024	Social Services	Interview Process Underway
Senior Water & Sewer Engineer	2/8/2024	Public Utilities	Interview Process Underway
Budget Manager	2/9/2024	Finance/Budget	Interviews to Be Scheduled
Utilities Finance Manager	2/19/2024	Utilities	On Hold
Firefighter BLS	3/8/2024	Fire & Rescue	Advertised
ERP Administrator I	3/25/2024	Finance	Interviews to Be Scheduled
Public Works Maintenance Worker	3/28/2024	Public Works	Advertised
Benefit Programs Specialist II	3/29/2024	Social Services	Interviews to Be Scheduled
Public Safety Communications Specialist I	4/5/2024	Police	Advertised
Family Services Specialist II (Harm	4/10/2024	Social Services	Advertised
Electric Generation Mechanic	4/15/2024	Public Utilities	Advertised
Police Officer	4/19/2024	Police	Advertised



Human Resources Department

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Vacant Position	Department
Auto/Equipment Technician I	Public Works
Benefit Programs Specialist II	Social Services
Budget Manager	Finance/Budget
City Manager	City Manager's Office
DEI Position	City Manager's Office
Deputy City Attorney	City Attorney's Office
Deputy City Clerk	City Clerk
Director of Water & Sewer Utilities	Public Utilities
Electric Generations Mechanic	Public Utilities
Electronic Systems Tech I	Public Utilities
ERP Administrator I	Finance/GIS
Family Services Specialist II (Harm Reduction) Grant Funded	Social Services
Firefighter ALS x 2	Fire & Rescue
Firefighter BLS x 4	Fire & Rescue
Human Services Assistant	Social Services
Police Cadet x 3	Police
Police Captain	Police
Police Officer x 5	Police
Public Works Maintenance Worker (Grounds)	Public Works
Public Works Maintenance Worker (Street)	Public Works
Self Sufficiency Specialist	Social Services
Senior Electrical Engineer	Public Utilities
Senior W&S Engineer	Public Utilities
Utilities Finance Manager	Public Utilities