

Summary Tables



TOTAL SOURCES & USES

The following tables provide a summary of revenues and expenditures including the General Fund, Special Revenue Fund, Capital Projects Fund, and all Component Unit Funds by source and use.

Source & Use	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved	% Change FY 2014/15
Revenue by Source				
General Property Taxes	385,171,483	404,708,572	417,462,084	3.2%
Other Local Taxes	125,347,523	129,514,000	135,299,034	4.5%
Permits, Fees and Licenses	10,625,857	8,782,974	9,889,469	12.6%
Fines and Forfeitures	5,148,115	5,322,000	5,815,000	9.3%
Intergovernmental	125,862,936	102,686,367	138,912,376	35.3%
Charges for Services	34,607,643	31,433,430	33,412,956	6.3%
Use of Money and Property	4,180,072	5,890,000	4,590,966	-22.1%
Miscellaneous	10,176,615	7,084,720	6,456,135	-8.9%
Bond Proceeds	107,271,892	24,876,105	33,396,000	34.2%
Use of Spendable Fund Balance	-	14,368,963	18,128,194	26.2%
Equipment Replacement Charges for Services	5,266,619	6,661,403	4,741,350	-28.8%
Alexandria City Public Schools Special Revenue	54,437,935	58,310,352	53,570,432	-8.1%
Library Charges for Services	678,360	439,838	424,310	-3.5%
Alexandria Transit Company Charges for Services	4,539,969	4,460,000	4,949,000	11.0%
Total Revenues	873,315,019	804,538,724	867,047,306	7.8%
Revenues by Fund				
General Fund	595,009,292	624,848,747	636,769,902	1.9%
Special Revenues	125,934,854	101,488,000	150,288,895	48.1%
Capital Projects	62,753,279	76,735,227	92,164,283	20.1%
Equipment Replacement	5,266,619	6,661,403	4,741,350	-28.8%
Alexandria City Public Schools	234,049,407	243,921,824	251,838,526	3.2%
Library	7,065,587	7,289,752	7,031,470	-3.5%
Alexandria Transit Company	15,063,969	16,045,632	17,116,000	6.7%
Bond Proceeds	107,271,892	-	-	-
Less Transfers	(279,099,880)	(272,451,861)	(292,903,120)	7.5%
Total Revenues	873,315,019	804,538,724	867,047,306	7.8%
Expenditures by Fund				
General Fund	608,883,668	624,848,747	636,769,902	1.9%
Special Revenues	114,405,354	101,488,000	150,288,895	48.1%
Capital Projects	79,117,476	76,735,227	92,164,283	20.1%
Equipment Replacement	6,493,896	6,661,403	4,741,350	-28.8%
Alexandria City Public Schools	239,466,832	243,921,824	251,838,526	3.2%
Library	6,972,557	7,289,752	7,031,470	-3.5%
Alexandria Transit Company	15,751,563	16,045,632	17,116,000	6.7%
Debt Refunding	19,119,142	-	-	-
Less Transfers	(279,099,880)	-272,451,861	(292,903,120)	7.5%
Total Expenditures	811,110,608	804,538,724	867,047,306	7.8%

Expenditure Summaries



EXPENDITURES BY CLASSIFICATION

The following table provides a summary of operating budget expenditures for the General Fund and all operating funds by classification of expenditure.

Expenditures by Classification	General Fund				All Funds	
	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved	% of Total	FY 2015 Approved	% of Total
Personnel	197,349,390	206,672,802	207,744,557	32.6%	275,091,271	25.8%
Non-Personnel	82,172,862	84,577,975	87,419,376	13.7%	126,180,101	11.8%
Capital Outlays	818,222	170,863	99,469	0.0%	4,876,241	0.5%
Interfund Transfers	65,296,410	47,033,633	44,013,134	6.9%	63,376,157	5.9%
Cash Capital	15,638,716	22,678,732	21,234,009	3.3%	25,548,491	2.4%
Debt Service*	50,243,748	57,027,260	64,441,506	10.1%	64,441,506	6.0%
Total City Government	411,519,348	418,161,265	424,952,051	66.7%	559,513,767	52.4%
ACPS	179,611,472	185,611,472	191,811,472	30.1%	443,649,998	41.5%
Transit	17,757,518	21,076,010	20,006,378	3.1%	64,622,378	6.1%
Total Expenditures	608,888,338	624,848,747	636,769,901	100.0%	1,067,786,143	100.0%
					<i>Interfund Transfers</i>	263,065,180
					Net All Funds Expenditures	804,720,963

* FY 2013 excludes bond refunding debt service of \$19,114,473

Expenditure Summaries



EXPENDITURES BY DEPARTMENT

The following tables provide a summary of operating budget expenditures by department and strategic focus area.

Expenditures by Department and Strategic Focus Area	General Fund				All Funds	
	FY 2013 Actual*	FY 2014 Approved	FY 2015 Approved	% of Total	FY 2015 Approved	% of Total
Accountable, Effective & Well Managed Government						
City Attorney	2,551,203	2,715,438	2,750,066	0.4%	2,750,066	0.3%
City Clerk and Clerk of Council	384,148	463,282	422,246	0.1%	422,246	0.1%
City Council	512,923	527,725	513,278	0.1%	513,278	0.1%
City Manager	2,374,806	2,432,507	2,288,367	0.4%	2,288,367	0.3%
Communications and Public Information	1,994,237	1,913,177	1,313,916	0.2%	1,313,916	0.2%
Finance	10,194,616	11,127,469	13,435,340	2.1%	14,195,780	1.8%
General Services	12,241,445	12,512,518	13,683,472	2.1%	13,888,472	1.7%
Human Resources	2,996,913	3,011,789	3,873,374	0.6%	3,873,374	0.5%
Information Technology Services	7,888,446	8,255,909	10,411,287	1.6%	10,802,110	1.3%
Performance and Accountability	423,656	723,098	860,566	0.1%	860,566	0.1%
Non Departmental	83,121,850	85,547,113	89,071,929	14.0%	90,071,929	11.2%
Management and Budget	1,012,634	1,277,825	1,259,906	0.2%	1,259,906	0.2%
Real Estate Assessments**	1,383,219	1,856,591	0	0.0%	0	0.0%
Focus Area Total	127,080,095	132,364,441	139,883,747	22.0%	142,240,010	17.7%
Healthy and Thriving Residents						
Community and Human Services	50,667,191	51,264,702	50,184,986	7.9%	88,161,746	11.0%
Health	6,654,007	6,851,046	6,149,432	1.0%	6,173,947	0.8%
Other Health Activities	1,324,000	1,374,000	1,765,350	0.3%	1,765,350	0.2%
Library	6,387,227	6,849,914	6,607,160	1.0%	7,031,470	0.9%
Recreation Parks & Cultural Activities	20,697,346	21,530,916	20,887,541	3.3%	22,201,109	2.8%
Alexandria City Public Schools	179,611,472	185,611,472	191,811,472	30.1%	251,838,526	31.3%
Northern Virginia Community College	11,721	11,785	11,877	0.0%	11,877	0.0%
Focus Area Total	265,352,964	273,493,835	277,417,818	43.6%	377,184,025	46.9%

*Excludes \$19,119,142 in bond refunding

**Included as part of the Finance Department in FY 2015

Expenditure Summaries



EXPENDITURES BY DEPARTMENT

Expenditures by Department and Strategic Focus Area	General Fund				All Funds	
	FY 2013 Actual*	FY 2014 Approved	FY 2015 Proposed	% of Total	FY 2015 Proposed	% of Total
Livable, Green and Prospering City						
Code Administration	762,654	822,975	120,000	0.0%	8,230,648	1.0%
Economic Development	4,744,476	5,085,724	5,156,855	0.8%	5,156,855	0.6%
Housing	2,151,520	2,313,228	2,436,813	0.4%	3,462,081	0.4%
Historic Alexandria	2,731,529	2,690,087	2,825,716	0.4%	3,561,214	0.4%
Planning & Zoning	5,938,320	5,813,984	5,317,991	0.8%	5,544,825	0.7%
Project Implementation	8,753	337,568	2,050,672	0.3%	3,134,644	0.4%
Transportation & Environmental Svc	40,755,413	32,675,128	31,279,855	4.9%	48,998,088	6.1%
Transit Subsidies	17,757,518	21,076,010	20,006,378	3.1%	52,455,378	6.5%
Focus Area Total	74,850,184	70,814,704	69,194,280	10.9%	130,543,733	16.2%
Safe, Secure and Just Community						
18th Circuit Court	1,420,552	1,609,069	1,566,692	0.2%	1,566,692	0.2%
18th General District Court	61,515	62,452	106,710	0.0%	106,710	0.0%
Clerk of the Circuit Court	1,532,483	1,665,830	1,602,691	0.3%	1,602,691	0.2%
Commonwealth Attorney	2,811,069	2,810,724	2,742,602	0.4%	3,000,172	0.4%
Court Service Unit	1,616,488	1,611,095	1,521,799	0.2%	1,616,880	0.2%
Emergency Communications	5,981,401	6,699,221	7,161,972	1.1%	7,161,972	0.9%
Fire	39,662,562	42,260,975	43,830,786	6.9%	44,948,105	5.6%
Human Rights	645,510	651,097	697,419	0.1%	735,083	0.1%
Juvenile and Domestic Relations Court	24,539	36,129	58,942	0.0%	58,942	0.0%
Law Library	120,855	121,287	60,643	0.0%	116,808	0.0%
Other Criminal and Justice Services	5,317,608	5,460,936	4,332,461	0.7%	4,516,638	0.6%
Police	52,502,827	55,021,466	55,286,068	8.7%	57,075,522	7.1%
Registrar of Voters	1,412,465	1,215,161	1,271,261	0.2%	1,271,261	0.2%
Sheriff	28,490,552	28,950,325	30,034,009	4.7%	30,975,717	3.8%
Focus Area Total	141,600,426	148,175,767	150,274,055	23.6%	154,753,193	19.2%
City Total	608,883,668	624,848,747	636,769,901	100.0%	804,720,963	100.0%

*Excludes \$19,119,142 in bond refunding

Expenditure Summaries



FY 2015 EXPENDITURES BY FUND

The following tables provide a summary of operating budget expenditures by department, strategic focus area and operating fund.

FY 2015 Expenditures by Department and Fund	General Fund	Grants, Donations & Other	Affordable Housing	Sanitary Sewers	Storm Sewer	Potomac Yard	No. VA Transport. Authority	Internal Services	ACPS	Library	DASH	Total All Funds	Less Transfers	Net Expenses
Accountable, Effective & Well Managed Government														
City Attorney	2,750,066	0	0	0	0	0	0	0	0	0	0	2,750,066	0	2,750,066
City Clerk and Clerk of Council	422,246	0	0	0	0	0	0	0	0	0	0	422,246	0	422,246
City Council	513,278	0	0	0	0	0	0	0	0	0	0	513,278	0	513,278
City Manager	2,288,367	0	0	0	0	0	0	0	0	0	0	2,288,367	0	2,288,367
Communications and Public Information	1,313,916	0	0	0	0	0	0	0	0	0	0	1,313,916	0	1,313,916
Finance	13,435,340	715,840	0	0	0	0	0	44,600	0	0	0	14,195,780	0	14,195,780
General Services	13,683,472	50,000	0	0	0	0	0	155,000	0	0	0	13,888,472	0	13,888,472
Human Resources	3,873,374	0	0	0	0	0	0	0	0	0	0	3,873,374	0	3,873,374
Information Technology Services	10,411,287	390,823	0	0	0	0	0	0	0	0	0	10,802,110	0	10,802,110
Performance and Accountability	860,566	0	0	0	0	0	0	0	0	0	0	860,566	0	860,566
Non Departmental	89,071,929	1,000,000	0	0	0	0	0	0	0	0	0	90,071,929	0	90,071,929
Management and Budget	1,259,906	0	0	0	0	0	0	0	0	0	0	1,259,906	0	1,259,906
Focus Area Total	139,883,747	2,156,663	0	0	0	0	0	199,600	0	0	0	142,240,010	0	142,240,010
Healthy and Thriving Residents														
Community and Human Services	50,184,986	74,363,336	0	0	0	0	0	61,500	0	0	0	124,609,822	(36,448,076)	88,161,746
Health	6,149,432	0	0	0	0	0	0	24,515	0	0	0	6,173,947	0	6,173,947
Other Health Activities	1,765,350	0	0	0	0	0	0	0	0	0	0	1,765,350	0	1,765,350
Library	6,607,160	0	0	0	0	0	0	0	0	7,031,470	0	13,638,630	(6,607,160)	7,031,470
Recreation Parks & Cultural Activities	20,887,541	1,058,939	0	0	0	0	0	377,000	0	0	0	22,323,480	(122,371)	22,201,109
Alexandria City Public Schools	191,811,472	0	0	0	0	0	0	0	251,838,526	0	0	443,649,998	(191,811,472)	251,838,526
Northern Virginia Community College	11,877	0	0	0	0	0	0	0	0	0	0	11,877	0	11,877
Focus Area Total	277,417,818	75,422,275	0	0	0	0	0	463,015	251,838,526	7,031,470	0	612,173,104	(234,989,079)	377,184,025
Liveable, Green and Prospering City														
Code Administration	120,000	8,102,148	0	0	0	0	0	8,500	0	0	0	8,230,648	0	8,230,648
Economic Development	5,156,855	0	0	0	0	0	0	0	0	0	0	5,156,855	0	5,156,855
Housing	2,436,813	1,055,933	598,040	0	0	0	0	0	0	0	0	4,090,786	(628,705)	3,462,081
Historic Alexandria	2,825,716	735,498	0	0	0	0	0	0	0	0	0	3,561,214	0	3,561,214
Planning & Zoning	5,317,991	226,834	0	0	0	0	0	0	0	0	0	5,544,825	0	5,544,825
Project Implementation	2,050,672	0	0	541,987	541,985	0	0	0	0	0	0	3,134,644	0	3,134,644
Transportation & Environmental Svc	31,279,855	722,577	0	7,452,958	1,221,893	2,614,482	18,667,000	2,163,500	0	0	0	64,122,265	(15,124,178)	48,998,087
Transit Subsidies	20,006,378	27,500,000	0	0	0	0	0	0	0	0	17,116,000	64,622,378	(12,167,000)	52,455,378
Focus Area Total	69,194,280	38,342,990	598,040	7,994,945	1,763,878	2,614,482	18,667,000	2,172,000	0	0	17,116,000	158,463,615	(27,919,883)	130,543,732
Safe, Secure and Just Community														
18th Circuit Court	1,566,692	0	0	0	0	0	0	0	0	0	0	1,566,692	0	1,566,692
18th General District Court	106,710	0	0	0	0	0	0	0	0	0	0	106,710	0	106,710
Clerk of the Circuit Court	1,602,691	0	0	0	0	0	0	0	0	0	0	1,602,691	0	1,602,691
Commonwealth Attorney	2,742,602	257,570	0	0	0	0	0	0	0	0	0	3,000,172	0	3,000,172
Court Service Unit	1,521,799	190,656	0	0	0	0	0	0	0	0	0	1,712,455	(95,575)	1,616,880
Emergency Communications	7,161,972	0	0	0	0	0	0	0	0	0	0	7,161,972	0	7,161,972
Fire	43,830,786	961,084	0	0	0	0	0	156,235	0	0	0	44,948,105	0	44,948,105
Human Rights	697,419	37,664	0	0	0	0	0	0	0	0	0	735,083	0	735,083
Juvenile and Domestic Relations Court	58,942	0	0	0	0	0	0	0	0	0	0	58,942	0	58,942
Law Library	60,643	116,808	0	0	0	0	0	0	0	0	0	177,451	(60,643)	116,808
Other Criminal and Justice Services	4,332,461	184,177	0	0	0	0	0	0	0	0	0	4,516,638	0	4,516,638
Police	55,286,068	164,954	0	0	0	0	0	1,624,500	0	0	0	57,075,522	0	57,075,522
Registrar of Voters	1,271,261	0	0	0	0	0	0	0	0	0	0	1,271,261	0	1,271,261
Sheriff	30,034,009	815,708	0	0	0	0	0	126,000	0	0	0	30,975,717	0	30,975,717
Focus Area Total	150,274,055	2,728,621	0	0	0	0	0	1,906,735	0	0	0	154,909,411	(156,218)	154,753,193
City Total	636,769,901	118,650,549	598,040	7,994,945	1,763,878	2,614,482	18,667,000	4,741,350	251,838,526	7,031,470	17,116,000	1,067,786,141	(263,065,180)	804,720,963

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES

For the FY 2015 budget, the City organized departments into the following four strategic focus areas:

- Accountable, Effective & Well Managed Government
- Healthy & Thriving Residents
- Livable, Green & Prospering City
- Safe, Secure & Just Community

Within these focus areas, departments evaluated their services according to the City's strategic outcomes in each area and developed a recommended allocation of funding within the amount of resources available. These recommendations included a mix of increased investments and service reductions in order to align services more closely with community priorities. The focus area recommendations were considered and adjusted by the City Manager for the Proposed budget, presented to City Council in February, and further amended by City Council through their add/delete mark-up sessions in May.

The following pages contain a summary of all of the changes in services adopted in the final approved budget, listed by department.

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
City Clerk & Clerk of Council	Increase level of service delivery through funding that facilitates easier (electronic) access to legislative records for City staff and the general public.	0.00	\$10,000
Code Administration	Includes \$1.7 million in funding for a permitting system to replace the current permitting system which dates to the early 1990's.	0.00	\$1,700,000
Code Administration	Adds part-time Records Clerk position to do daily scanning and filing for all departments with Permit Center related activities including Code, Planning & Zoning, and T&ES.	0.50	\$38,893
Community & Human Services (DCHS)	Eliminate the direct contribution to Northern Virginia Family Services (NVFS) earmark. NVFS will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$25,000)
Community & Human Services (DCHS)	Eliminate the direct contribution to Concerned Citizens Network of Alexandria (CCNA). CCNA will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$20,000)
Community & Human Services (DCHS)	Eliminate the full-time Project Superintendent position. The position is responsible for maintaining residential properties and several DCHS locations, these functions will transfer to the Business Project Manager.	(1.00)	(\$97,755)
Community & Human Services (DCHS)	Reduce Public Information Officer position from full-time to part-time and shift social media responsibilities to the Office of Communications and Public Information. Will delay the development of brochures and reduce communications support for community partners.	(0.50)	(\$43,365)
Community & Human Services (DCHS)	Eliminate full-time Healthy and Community Education Specialist position; will shift responsibilities of position to non-profit agency.	(1.00)	(\$71,400)
Community & Human Services (DCHS)	The proposed budget included a reduction of the AFHS by \$111,829. This funding was partially restored by Council during Add-Delete by adding \$75,000. The approved budget is \$1,996,430, which is \$36,829 less than FY 2014.	0.00	(\$36,829)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Community & Human Services (DCHS)	Eliminate a part-time (0.5 FTE), Registered Nurse position in the Methadone program and reclassify a full-time Senior Therapist position in Substance Abuse Outpatient to a full-time Licensed Nurse Practitioner. The Licensed Nurse Practitioner will be able to increase net nursing hours for the Methadone program, but the waitlist in Substance Abuse Outpatient may increase.	(0.50)	(\$59,649)
Community & Human Services (DCHS)	Due to HUD's evolving funding priorities, the department will eliminate the Windsor transitional housing program and move the program currently in existence at Grayson House to the Windsor site. Will result in the elimination of the following positions: Therapist (0.75 FTE), Residential Counselor (0.4 FTE), Residential Counselor (0.4 FTE).	(1.55)	(\$38,342)
Community & Human Services (DCHS)	Reduce a full-time Senior Therapist at the Alexandria Detention Center to part-time (0.5 FTE). The FTE is fully accounted for in DCHS, but the cost of this position is shared with the Sheriff's department. DCHS will continue to fund their portion and provide this service in a part-time capacity, which will reduce the FTE count within DCHS from 1.00 to 0.50.	(0.50)	\$0
Community & Human Services (DCHS)	Restore a full-time Therapist position in the Sober Living Unit to support inmates with substance abuse and mental health issues.	1.00	\$81,720
Community & Human Services (DCHS)	Eliminate the mental health motivational treatment program and reduce the mental health residential case management program.	0.00	(\$95,872)
Community & Human Services (DCHS)	The Proposed budget included the elimination of the Senior Taxi program. This item was restored by Council during Add-Delete.	0.00	\$164,000
Community & Human Services (DCHS)	Through the Add-Delete process, Council included additional funding for the Guardianship Fund, bringing the program total to \$64,000 for FY 2015.	0.00	\$36,000
Community & Human Services (DCHS)	Eliminate Early Childhood Development Training Specialist, who provides education and training to child care center staff and family child care providers. Responsibilities will be shifted to other Early Childhood staff.	(1.00)	(\$134,806)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Community & Human Services (DCHS)	The Proposed budget included a reduction within the Police Department of a Domestic Violence Family Services Specialist position. This position was restored by Council during Add-Delete and was transferred from the Police Department to DCHS to manage.	1.00	\$99,538
Community & Human Services (DCHS)	The Proposed budget included a reduction of the funding for the Northern Virginia Regional Dental Clinic. This item was restored by Council during Add-Delete.	0.00	\$25,000
Community & Human Services (DCHS)	Two full-time HS Benefits Program Specialists have been added to meet federal and state time standards.	2.00	\$105,067
Community & Human Services (DCHS)	The Proposed budget included a \$240,000 increase in Senior Rent Relief. It was reduced by \$150,000 to a \$90,000 increase through Add/Delete. DCHS also reallocated \$60,000 from the Emergency Shelter to Senior Rent Relief to more appropriately align the funding within this program. The total increase for Senior Rent Relief is \$150,000, however, this is offset by the \$60,000 reduction in the Emergency Shelter line of business, for a net program increase of \$90,000.	0.00	\$90,000
Community & Human Services (DCHS)	Eliminate the following full-time positions: Assistant Director, Community Services Program Coordinator I, Employment & Training Specialist, Employment & Training Specialist, and a Family Services Specialist I. General Fund employment services for adults will be limited to the resource room, group topics, and services for residents with disabilities.	(5.00)	(\$367,919)
Court Services	Eliminating one part time pre-trial position, which will result in increased caseloads and work product of existing staff.	(0.50)	(\$24,182)
Court Services	Eliminating one intake position, which will result in increased caseloads and work product of existing staff.	(1.00)	(\$69,276)
Court Services	Eliminate CSU donation contribution to Sheltercare. As part of the Other Public Safety department, Sheltercare will continue to receive \$972,299 in funding directly from the City for services provided.	0.00	(\$24,107)



Summary of Service Level Changes

ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Economic Development (Other Agencies)	The Proposed Budget included a reduction in the Marketing Fund of \$85,000 from last year's budget, with \$50,000 remaining. During Add-Delete, \$50,000 of the \$85,000 reduction was restored, leaving the Marketing Fund at \$100,000.	0.00	(\$35,000)
Economic Development (Alexandria Convention & Visitors Association)	In FY 2015, to maintain ACVA's investment in advertising, ACVA will scale back the hours and staffing of the Visitor Center. The staffing level in the Visitor Center will be reduced from 3.0 FTE's to 2.0 FTE's and the Visitor Center will close at 6PM instead of 8PM. Funding for marketing programs remains stable. There is no impact on City employees FTE's.	0.00	\$35,670
Emergency Communications (DEC)	Computer Aided Dispatch Staffing. Staffing increases by 2.0 FTE to support and maintain the City's new Computer Aided Dispatch system expected to come online in mid-FY 2015.	2.00	\$218,588
Finance	A Management Analyst II was added to manage additional workload anticipated from the newly proposed recertification process for disabled public safety employees, to ensure continued eligibility for disability payments, and to assist with placement in alternative jobs as specified by changes in the pension plan ensuring that eligible employees return to work utilizes pension dollars more effectively. The position will be funded by the pension plan.	1.0	\$91,100
Fire	Elimination of 1 public information officer. This may result in delayed communication between the Fire Department and the Communications Department during large scale incidents. Additionally, the capacity to respond during non-work hours may be reduced and there may be a decrease in the timeliness of media releases.	(1.00)	(\$112,435)
Fire	Eliminate 10 vacant firefighter positions. This will eliminate the salary and benefits for 10 vacant firefighter positions in the department. Additional savings will be realized by not purchasing radios and self-contained breathing apparatus within the CIP.	(10.00)	(\$779,080)
Fire	Eliminate peak-time medic unit. The peak-time unit served Alexandria during periods of peak medical calls and ran approximately 750 calls in FY 2013. The implementation of Medic #210 will help to offset the increased service demand from this reduction.	0.00	(\$236,829)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Fire	The proposed budget eliminated 3 fire marshal positions. As part of the Add-Delete process, City Council restored 1 of the 3 eliminated positions. The remaining positions will have schedules re-aligned to help balance the demands for service between inspections and investigations.	(2.00)	(\$239,150)
Fire	Eliminate 2 general fund emergency management positions. This may result in reduced planning and training for emergency events. 2 general fund positions and 3 grant funded positions will remain in the Emergency Management program to perform local and regional emergency management planning and preparedness.	(2.00)	(\$211,970)
Fire	Addition of 1 position to support the City's new Computer Aided Dispatch (CAD) system. New CAD position will take over additional CAD duties along with duties previously provided by temporary services.	1.00	\$116,977
Fire	Reduction in temporary IT services. Funds previously budgeted for temporary IT services will be used to offset the operating impact of the new CAD system position as outlined above.	0.00	(\$43,500)
General Services	Increased use of professional services in Real Estate Management of City Assets for guidance in the areas of real estate valuations/appraisals, maximized space/facility usage plans, evaluations of proposed uses on City surplus properties, strategies for soliciting surplus property to appropriate entities, assistance negotiating complex land swaps, and topics that fall outside the expertise of city staff.	0.00	\$72,306
General Services	Funding for new preventative maintenance contracts to include additional life safety, preventative maintenance of fire systems, annual inspections of roofing systems, and minor maintenance of roll up doors throughout the City's building portfolio.	0.00	\$172,000
General Services	Increased contractual services to enhance City Hall security by adding additional guard services.	0.00	\$43,000
General Services	Additional supplies and materials to enhance the preventative maintenance of City facilities. This will support the department's ability to perform preventative maintenance in-house rather than using contract services.	0.00	\$127,850

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
General Services	Two new positions to perform required preventative maintenance: one position is a building technician dedicated to addressing mechanical systems within City Hall and the second position is a Building Systems Specialist dedicated to the Alexandria Detention Center. This investment will support the department's ability to move from 35% to 40% of preventative maintenance work orders completed.	2.00	\$141,000
General Services	Increased funding for vehicle maintenance including parts and supplies. This reflects year-to-year trends for providing this service. This increase will be offset by cost recovery from user departments, reflecting the true cost of program delivery.	0.00	\$78,519
General Services	Licensing costs associated with new utility meters, energy use monitoring software, and utility billing services. These tools allow the department to monitor energy use and make informed decisions for energy consumption reduction strategies.	0.00	\$35,600
General Services	Creation of a Utility Engineer position to provide analysis, guidance, recommendations, and project implementation for the City's Operational Energy Management and Energy Assurance, and Reliability lines of business and allows the City to achieve energy cost savings. This position will be funded out of the City's Capital Improvement Plan, through the Energy Management Program capital project.	1.00	\$0
Health	Reallocating \$8,100 of a \$270,000 transfer from the Health Department's budget to INOVA within the "Other Health" budget. This will allow INOVA's funding to exist within one budget.	0.00	(\$8,100)
Health	Reallocating \$205,200 of a \$270,000 transfer from the Health Department's budget to INOVA within the "Other Health" budget. This will allow INOVA's funding to exist entirely within one budget.	0.00	(\$205,200)
Health	Elimination of two PT Public Health Nurse I, -0.15 FTES, in the Teen Wellness Center. These position eliminations are partially offset by the addition of a new 0.20 FTE Nurse Practitioner at the Teen Wellness Center.	(0.10)	(\$75,875)
Health	Reallocating \$56,700 of a \$270,000 transfer from the Health Department's budget to INOVA within the "Other Health" budget. This will allow INOVA's funding to exist entirely within one budget.	0.00	(\$56,700)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Health	Reallocating \$209,000 from the Health Department's budget to Dental Services within the "Other Health" budget. This will allow Dental Services funding to exist entirely within one budget.	(0.62)	(\$156,533)
Health	Through the FY 2015 Add/Delete process, Council included funding for the Alexandria Redevelopment and Housing Authority's Smoking Cessation and Secondhand Smoke Reduction project.	0.00	\$15,000
Health	One-time resource recovery from prior year revenue in the State cooperative budget.	0.00	(\$331,803)
Historic Alexandria (OHA)	Reclassification of existing Museum Director into Deputy Director position to support increased retail and special event revenues.	0.00	\$46,641
Historic Alexandria (OHA)	Additional seasonal staff to enhance public access to information about the City's past, support the creation of new exhibits at the Alexandria Archaeology Museum and develop educational opportunities that will attract more visitors to the museum and City.	0.00	\$25,000
Historic Alexandria (OHA)	Part-time staff to support Archaeological Protection Code activities as waterfront development and other large City projects begin. The funding aids in sustaining the review of all ground-disturbing projects to ensure that information about the City's past is not lost as a result of development. This position is supported out of the Code Special Revenue Fund.	0.50	\$23,220
Historic Alexandria (OHA)	Conversion of part time Records Management Analyst to full time to address the increased number of permanent, historic records needed to be preserved and cataloged. This allows both the public and City employees to access information that illustrates the City's development and history over the years. Particular emphasis will be placed on cataloging photographs and maps for FY 2015.	0.25	\$36,037
Historic Alexandria (OHA)	Additional funding to allow Lyceum staff to properly care for City collections and make them available to visitors through exhibitions, print materials and public programming.	0.00	\$24,920

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Housing	Savings from reductions in debt service to be applied to program delivery expenses.	0.00	\$95,987
Housing	Five additional loans made to low and moderate income Alexandria residents.	0.00	\$214,000
Housing	Reduction in average loan cost to accommodate reduced CDBG carryover funds; service level to remain at 9 Home Rehabilitation Loan Program (HRLP) loans and one Rental Accessibility Modification Program (RAMP) grant.	0.00	(\$159,407)
Housing	Change in service from providing three Mini-RAMP grants in FY 2014 to providing two Mini-RAMP grants in FY 2015.	0.00	(\$1,500)
Housing	Carryover funding from unspent FY 2014 HOME grant allocation budget to be invested in the development or preservation of affordable housing opportunities, and to provide affordable housing developers technical assistance, project oversight, and construction monitoring as required, to ensure that all available financial resources are leveraged to maximize long-term affordable housing opportunities.	0.00	\$464,000
Housing	Carryover funding from unspent Housing Trust Fund budget to be invested in the development or preservation of affordable housing opportunities, and to provide affordable housing developers technical assistance, project oversight, and construction monitoring as required, to ensure that all available financial resources are leveraged to maximize long-term affordable housing opportunities.	0.00	\$4,735,000
Human Resources	Explore/Study the implementation of a new benefits platform, which can assist with ACA compliance and the coordination of file transfers between the City and all of the City's benefits providers.	0.00	\$50,000
Human Resources	Maintain current levels of service delivery with personnel-related increases in funding for health coverage, salaries, and other fringe benefits, which includes the addition of 1.0 FTE (ERP Manager) previously funded through the City's CIP.	1.00	\$160,293

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Human Resources	Increase current levels of service delivery with personnel-related increases in funding for health coverage, salaries, and other fringe benefits, which includes the reallocation of existing FTEs across programs for -1.0 FTE impact, and a new Investigator for +1.0 FTE impact.	0.00	\$356,258
Human Resources	The Proposed Budget included an increase of current levels of service delivery with non-personnel-related expenses by adding \$40,000 to the newly created/consolidated Professional Development and Training Fund. This increase was removed by City Council during Add/Delete.	0.00	\$0
Human Resources	Increase current levels of service delivery with non-personnel-related expenses by including additional training of department staff and attendance at relevant conferences.	0.00	\$45,179
Human Resources	Increase current levels of service delivery with one-time, non-personnel-related funding to procure consultants/vendors to create/enhance Medical Standards for the City, which are a part of all job announcements/specifications.	0.00	\$200,000
Human Rights	One part-time (0.5 FTE) Investigator position has been increased to full-time (1.0 FTE), which will allow the department to increase the number of Human Rights investigations it conducts annually.	0.50	\$34,142
Information Technology Services (ITS)	The provision of contractual services for creation of a baseline security architecture plan will improve security operations through the application of "best-practices" and will support more accurate decision-making.	0.00	\$62,000
Information Technology Services (ITS)	Provision of professional services for Mobile Device support will improve security operations by augmenting existing staff resources to allow for timely and secure deployment and management of smart phones/ tablet devices.	0.00	\$80,000
Information Technology Services (ITS)	Provision of professional services for Network Access Control will improve security operations by ensuring that the growing number of security threats are managed.	0.00	\$7,565

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Information Technology Services (ITS)	Increasing the budget for staff training will improve Security Operations by ensuring staff understand how to avoid introducing threats into the City's critical IT infrastructure.	0.00	\$3,571
Information Technology Services (ITS)	Through the Add-Delete process, Council eliminated funding in the amount of \$40,000 for Security Program contractual services as part of a total Add-Delete ITS budget reduction amount of \$175,000.	0.00	(\$40,000)
Information Technology Services (ITS)	An additional 1.0 FTE (Project Manager) will improve project management services by providing more project management support and ensuring a greater percentage of projects which meet scope, quality, cost, and schedule requirements.	1.00	\$143,652
Information Technology Services (ITS)	The Proposed Budget included \$83,200 for provision of professional services in order to continue support and development of the Microsoft System Center Suite will improve Help Desk service by reducing requests and simplifying overall administration. This item was reduced by \$40,800 through Council Add-Delete as part of an overall Add-Delete ITS budget reduction of \$175,000.	0.00	\$42,400
Information Technology Services (ITS)	The Proposed Budget included \$332,800 in funding for professional services to augment City staff to increase service within the Data Management and Programming Support Lines of Business by freeing up City Staff to participate in new projects, infrastructure improvements, introduction of new tools and utilities and staff development, training, and to move beyond pure "sustain and maintain" activities. This item was reduced by \$50,000 through Council Add-Delete as part of an overall Add-Delete ITS budget reduction of \$175,000.	0.00	\$282,800
Internal Audit / Performance & Accountability	Increase current levels of service delivery with personnel-related increases in funding for health coverage, salaries, and other fringe benefits, including the addition of 1.0 FTE Performance Analyst.	1.00	\$111,283
Internal Audit / Performance & Accountability	Increase current levels of service delivery with non-personnel-related increases in funding for performance management software to help gather, report, and manage City data, including Results Alexandria.	0.00	\$50,000

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Law Library	The proposed budget included the elimination the City's General Fund contribution to Law Library operations. This would reduce the number of hours the Law Library is open each week to assist residents and other users. Access to the library's collections and resources would be similarly reduced. As part of the Add-Delete process, City Council restored 50% of the General Fund amount from FY 2014. The Law Library Board will still need to make a final determination on service levels for the library with this funding amount.	(1.00)	(\$60,644)
Library	Reduction in library materials budget. This adjustment results in a decrease in the number of adult and youth materials circulated by 0.8% as well as the turnover rate for both adult and youth materials.	0.00	(\$25,528)
Library	Increased contractual services for custodial services at Beatley Central Library for the purposes of providing cleaning services five nights per week, up from three nights in the previous year.	0.00	\$14,076
Library	Capital goods outlay for the conversion of sedan scheduled to be replaced in FY 2015 to a passenger van. This will enhance materials delivery services, a requirement to ensure continued funding from the Commonwealth of Virginia.	0.00	\$4,500
Management & Budget (OMB)	Increase current levels of service delivery with non-personnel-related decreases in funding for the printing/binding of CIP and operating budget books; helps reduce cost, increase staff efficiency, and be more environmentally friendly.	0.00	(\$3,000)
Other Health (INOVA Alexandria Hospital)	\$270,000 was transferred out of the Health Department budget to INOVA's budget within the Other Health Department to consolidate all of INOVA's funding into one program.	0.00	\$270,000
Other Health (INOVA Alexandria Hospital)	The INOVA total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$58,850)
Other Health (Neighborhood Health)	The Neighborhood Health total FY 2014 budget was reduced by 5.5% to align the City's outside agency funding with the resources available for FY 2015.	0.00	(\$30,000)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Other Health (Dental Services)	\$209,000 was transferred from the Health Department budget to a newly created program within the Other Health Department in order to establish a General Dentistry practice provided by an outside agency.	0.00	\$209,000
Other Health (Coroner's Office)	Reduction of \$3,300 to align the budget more accurately with anticipated annual expenditures.	0.00	(\$3,300)
Planning & Zoning	Additional funding for consultant services used to provide short-term expertise or skill in an area that is not available through City staff and for temporary positions needed to complete special projects.	0.00	\$50,000
Planning & Zoning	Additional funding for professional training is in order to maintain highly skilled professional staff in the areas of professional certifications and graphical and presentation communications.	0.00	\$11,800
Planning & Zoning	Additional funding for conference registrations and travel for staff to attend and present at conferences. These experiences provide staff opportunities to research, write, and present in a variety of venues, strengthening and polishing their skills. They also provide ways to showcase Alexandria's projects and reinforce Alexandria's reputation as a leader in the fields of planning, preservation and GIS.	0.00	\$9,350
Planning & Zoning	Convert one part-time administrative support position to full-time to provide staffing of the Planning Services and Information Counter. The counter provides members of the general public, businesspersons, and builders with answers to a variety of planning and land use questions that are not necessarily related to permits. Currently, this function is performed on a rotating basis by the planning staff, an arrangement that is not ideal because higher-value work such as the review of development applications is delayed so that the counter can remain staffed.	0.50	\$48,476
Planning & Zoning	Convert one historically approved and funded full-time seasonal administrative staff to a regular FTE to provide administrative support in the areas of scheduling, budgeting, and procurement. Conversion of this position allows the department to budget in FY 2015 and future years based on actual needs and recurring expenditures.	1.00	\$31,043

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Planning & Zoning	The Proposed Budget included funding for the conversion of a part-time seasonal staff person to a permanent, full-time Urban Planner I position. During Add-Delete, Council changed this programmatic adjustment to provide year-long funding for a seasonal position, but decided not to convert it to a full-time permanent position. An additional seasonal planner was continued from previous years.	0.00	\$60,000
Planning & Zoning	Part-time position to manage the implementation of the City's wayfinding program to improve directional signage to assist residents and visitors funded through the Transportation Improvement Program (TIP).	0.50	\$61,047
Police	Reduce financial temporary services. This may result in increased processing time for purchases/payments, as well as delays in obtaining necessary equipment/services to perform job functions.	0.00	(\$7,400)
Police	Eliminate 1 custodian position for satellite facilities. This will result in the closure of 12 Police satellite facilities. This will necessitate officers to return to Police Headquarters to perform administrative functions.	(1.00)	(\$43,484)
Police	Remove facility maintenance funding. Facility maintenance funding for APD's headquarters facility has been moved to the Department of General Services to reduce costs.	0.00	(\$342,000)
Police	APD has eliminated 2 vacant special police officer positions which provide security at APD's headquarters facility and repurposed those funds for additional contracted security. This adjustment resulted in no immediate savings.	(2.00)	\$0
Police	Eliminate 1 records clerk position. The records window will close one day per week to public. This may result in increased wait times for citizens on the remaining four days and delays in entry of law enforcement information.	(1.00)	(\$50,118)
Police	Eliminate 1 Community Oriented Policing Officer (COPS). This will decrease the number of COPS officers and the number of community stakeholder meetings.	(1.00)	(\$73,419)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Police	Eliminate 1 OIIS (Homeland Security) detective. This will result in reduced capacity to provide timely intelligence, to investigate terrorism related incidents, and to coordinate efforts with the Northern Virginia Regional Intelligence Center, as well as other City partners (Fire, Sheriff, Human Rights, etc.,) in responding to terrorist threats.	(1.00)	(\$73,419)
Police	The proposed budget included the elimination of the domestic violence family services specialist. This would have eliminated follow up and social work services to victims in non-arrest cases. Domestic violence intervention efforts in these cases would have likely been eliminated/ significantly reduced or would have required the services of the Department of Community and Human Services (DCHS) or other City departments. As part of the Add-Delete process, City Council restored this position and transferred it to DCHS.	(1.00)	(\$99,538)
Police	Eliminate civilian crime scene investigations supervisor. This will increase span of control for Criminal Investigations Section (CIS). One sergeant position will be transferred and reclassified to lieutenant to oversee Crime Scene Investigations (CSI).	(1.00)	(\$108,256)
Police	During FY 2014, APD requested to add an additional 1.00 FTE to serve as a civilian computer forensic examiner to address increased workload within the department. This position was funded through non-personnel funds within APD's existing budget. This position has been made permanent in the FY 2015 budget with those same funds.	1.00	\$0
Police	Reduce overtime budget for internal investigations. Reduces internal investigation (II) services and diminishes II staff's ability to respond to crime/major incident scenes during non-work hours to investigate allegations of police misconduct.	0.00	(\$2,500)
Police	Reduce overtime for public information officers. Eliminates PIO staff's capacity to respond during non-work hours and decreases timeliness of media releases.	0.00	(\$6,334)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Project Implementation (DPI)	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$3,972
Project Implementation (DPI)	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$148,995
Project Implementation (DPI)	Approved reclassifications during FY 2014 in order to reflect the assignments and competencies requisite for administration within DPI and is expected to improve project management service to clients.	0.00	\$32,621
Project Implementation (DPI)	FY 2014 Approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.10	\$153,575
Project Implementation (DPI)	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$53,953
Project Implementation (DPI)	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$66,832
Project Implementation (DPI)	Approved reclassifications during FY 2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve project management service to clients.	0.00	\$21,994

*Note: Because FY 2015 will represent the first full year of service within the Department of Project Implementation (DPI), **all** programmatic adjustments are shown, regardless of impact to service delivery.*

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Project Implementation (DPI)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	14.70	\$1,654,706
Project Implementation (DPI)	Including salary-step contingency for hiring two Vacant Civil Engineer positions at a regional-market competitive salary will improve Capital Project Implementation service by allowing the Department to fill these positions at classification-appropriate salaries and not jeopardize the fiscal integrity of this new organization within the City.	0.00	\$82,178
Project Implementation (DPI)	Addition of 1.0 FTE (Civil Engineer IV), funded with TIP monies, will improve Capital Project Implementation service by increasing the number of transportation projects able to be reviewed and managed in FY 2015.	1.00	\$150,746
Project Implementation (DPI)	Maintain current levels of service delivery with personnel-related increases in health coverage, salaries, merit adjustments, and other fringe benefits including VRS.	0.00	\$7,293
Project Implementation (DPI)	Maintain current levels of service delivery with non-personnel-related increases in funding to meet the needs of contractual obligations, cost inflation, or other fixed-cost increases (e.g. fuel, utilities, etc.). A significant portion of non-personnel increases in DPI is attributable to the reorganization of positions under this new Department. In total, \$100,000 has been shifted from T&ES to DPI as part of this reorganization.	0.00	\$13,523
Project Implementation (DPI)	Approved reclassifications during FY2014 in order to reflect the assignments and competencies requisite for administration within DPI is expected to improve Small Area Plan Implementation Service.	0.00	\$3,683
Project Implementation (DPI)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of City capital Improvement projects. In addition, technical adjustment due to the reallocation of positions within the Department to reflect proper assignment of duties.	2.20	\$346,048

Note: Because FY 2015 will represent the first full year of service within the Department of Project Implementation (DPI), **all** programmatic adjustments are shown, regardless of impact to service delivery.

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Project Implementation (DPI)	The addition 0.5 FTE (Urban Planner) will improve Small Area Plan implementation service by increasing the civic engagement element of this program and allowing more effective support of interdepartmental plan implementation efforts.	0.50	\$56,957
Recreation, Parks, & Cultural Activities (RPCA)	Savings from the elimination of an Admin Support IV position and transferring responsibilities to contractual services. This conversion may lead to increased response times for administrative requests.	(1.00)	(\$15,000)
Recreation, Parks, & Cultural Activities (RPCA)	Reduction of overtime: Impacts the department's capacity for after-hours response to service requests or maintenance needs, may lead to increased response times and work order backlog. Department will retain capacity to address safety issues and requests associated with keeping parks open for their intended use.	0.00	(\$94,193)
Recreation, Parks, & Cultural Activities (RPCA)	Park Manager Position: Consolidate administration of five Park Districts from five to four managers. This reduction in on-site management of the parks may increase the span of control for the remaining managers, delay the response to service requests from the community, reduce the oversight of routine maintenance and repairs, and impact the timely completion and/or the quality of the work.	(1.00)	(\$74,163)
Recreation, Parks, & Cultural Activities (RPCA)	Park Maintenance: Reduction of full time and seasonal staff, and contract services for landscaping (mowing and weed abatement) in parks rights-of-way, facility maintenance needs, and capacity to address graffiti removal, vandalism, and routine park repairs. Routine park maintenance tasks such as painting, hedge trimming, mulching, and fence repairs may be deferred. Response times to increase, impacting park appearance. Safety issues and maintenance needs associated with keeping parks open will remain a priority and be addressed as issues arise.	(1.00)	(\$143,534)
Recreation, Parks, & Cultural Activities (RPCA)	Horticulture: Eliminate two full time positions, seasonal positions, benefits, overtime, equipment, operating supplies, and tools. Contract out horticulture services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Level of service will be reduced to only providing flowers at Market Square.	(2.00)	(\$99,847)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Recreation, Parks, & Cultural Activities (RPCA)	Urban Forestry: Eliminate four full time positions and seasonal staff salaries and benefits, overtime, equipment, operating supplies, and tools. Contract out all Urban Forestry maintenance services currently provided by two City-crews. Re-allocate funds in professional services for contracted services. Levels of service for response times to remain same.	(4.00)	(\$74,925)
Recreation, Parks, & Cultural Activities (RPCA)	Schools Ground Maintenance Service: Contract out all school grounds maintenance services, including mowing, weed control, trash collection and leaf removal. Eliminate one vacant (Labor II) position and seasonal positions. Re-allocate funds in professional services for contracted services. Levels of service will remain same per Memorandum of Understanding (MOU) with the Alexandria City Public School District.	(1.00)	(\$75,908)
Recreation, Parks, & Cultural Activities (RPCA)	Waterfront Operations: Reduce and defer site maintenance activities in Waterfront Parks. May increase days between mowing cycles and reduce plantings. Department will attempt to fill gap through increased volunteer services.	0.00	(\$19,953)
Recreation, Parks, & Cultural Activities (RPCA)	Elimination of the Labor Supervisor position: The increase in the use of contractual services allows for the reduction of one staff supervisory position. Savings partially offset by increase in contractual services.	(1.00)	(\$20,000)
Recreation, Parks, & Cultural Activities (RPCA)	Marina: Reduction of the number of seasonal staff during non-boating season November through March.	0.00	(\$30,000)
Recreation, Parks, & Cultural Activities (RPCA)	Operational support (staff and supplies) for the operation of expanded public restrooms in the City Marina for 10 months.	0.00	\$25,000
Recreation, Parks, & Cultural Activities (RPCA)	Eliminate Recreation Manager I position currently serving in administrative function. This will decrease levels of service in providing administration for recreation programs.	(1.00)	(\$105,730)
Recreation, Parks, & Cultural Activities (RPCA)	Eliminate 17 0.3 FTE part time positions and convert 8 existing 0.3 FTE part time positions into 0.5 FTE part time positions. By consolidating positions, department will be more efficient in operations and better be	(3.50)	(\$181,312)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Recreation, Parks, & Cultural Activities (RPCA)	Transfer one FTE custodian position from the Cultural Activities program to the Recreation program. This will allow for roving crew coverage of Durant Center during new operating hours. Eliminate one FTE custodian position from the Recreation program. On request, custodial services will be available to rental groups using the Durant Center.	(1.00)	(45,874)
Recreation, Parks, & Cultural Activities (RPCA)	Change operating hours at the Durant Center from 9am to 10pm to 5pm - 10pm Monday - Friday to more closely align with customer demand. Transfer funding from seasonal personnel to professional services to provide new programs with artists and art organizations.	0.00	\$33,661
Sheriff	Elimination of 1 classification counselor. Reduction in program services to the inmate population.	(1.00)	(\$70,731)
Sheriff	Elimination of 1 chief deputy position. One Chief Deputy will oversee two bureaus which will increase span of control which will reduce direct oversight of both.	(1.00)	(\$189,499)
Sheriff	Elimination of 1 facility services deputy. This will result in added responsibilities to the Department of General Services and to current support services staff within the department. May also delay maintenance repairs in the detention center.	(1.00)	(\$134,466)
Sheriff	Elimination of 1 records clerk. This will increase the workload among remaining records clerks.	(1.00)	(\$55,099)
Sheriff	Elimination of 1 courthouse deputy position. This will decrease overall safety and security of the Courthouse. Additionally, this will reduce the security presence in civil cases conducted by the Court and may reduce the performance of civil process.	(1.00)	(\$68,092)
Transportation & Environmental Services (T&ES)	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound	3.30	\$260,922
Transportation & Environmental Services (T&ES)	Amount reflects the non-personnel portion of the shift of the Impound Lot.	0.00	\$269,141

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Transportation & Environmental Services (T&ES)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(0.50)	(\$44,798)
Transportation & Environmental Services (T&ES)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(0.05)	(\$5,418)
Transportation & Environmental Services (T&ES)	The use of TIP reserved funding to provide enhanced levels of service in street & sidewalk maintenance (\$200,000) and bus shelters (\$40,000) will increase the number of lane miles maintained, number of linear feet of sidewalk repaired and/or replaced, and number of bus shelters maintained throughout the City. This reflects general operating increases only; in addition, \$4.493m is included in the Approved FY 2015 Capital Improvement Program for Major Road Resurfacing, \$3.95m of which is funded by the TIP.	0.00	\$240,000
Transportation & Environmental Services (T&ES)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(7.20)	(\$754,218)
Transportation & Environmental Services (T&ES)	Addition of 7.00 FTE ((1.0) Inspector, (2.00) Labor Supervisor, (2.00) Equipment Operator, (2.00) Laborer II), will increase the number of city-owned BMPs properly maintained, and help to ensure that state and federal regulatory requirements are being met. These new positions are budgeted for an average of 9 months for FY 2015.	7.00	\$345,155
Transportation & Environmental Services (T&ES)	Through the Add-Delete process, Council included funding for a new 0.5 FTE Recycling Driver as part of a \$9.00 increase in the Residential Refuse Fee, from \$328 to \$337.	0.50	\$22,000
Transportation & Environmental Services (T&ES)	Through the Add-Delete process, Council included funding for expansion of the City's Public Space Recycling as part of a \$9.00 increase in the Residential Refuse Fee, from \$328 to \$337. This cost reflects the purchase of approximately 60 new recycling cans.	0.00	\$72,000
Transportation & Environmental Services (T&ES)	Through the Add-Delete process, Council included funding for expansion of the City's Composting services as part of a \$9.00 increase in the Residential Refuse Fee, from \$328 to \$337.	0.00	\$23,000

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Transportation & Environmental Services (T&ES)	Through the Add-Delete process, Council included funding for expansion of the City's Public Space Recycling as part of a \$9.00 increase in the Residential Refuse Fee, from \$328 to \$337. This cost reflects the purchase of a new collection vehicle.	0.00	\$60,000
Transportation & Environmental Services (T&ES)	Elimination of 0.5 FTE - General Fund Support for Air Pollution Control Specialist 50% funded by VA Paving SUP Special Revenue - This service is expected to be absorbed by existing staff, albeit at a lesser level. This reduction maintains this position at 0.5 with reduced capacity compared to FY 2014 levels of service.	(0.50)	(\$58,951)
Transportation & Environmental Services (T&ES)	FY 2014 approved position cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(5.35)	(\$701,052)
Transportation & Environmental Services (T&ES)	Reorganization of the Impound Lot under Leadership & Management Support (previously Transportation Management) is anticipated to improve service delivery and fiscal management related to the impound lot and towing services overseen by the Department.	(3.30)	(\$260,922)
Transportation & Environmental Services (T&ES)	Amount reflects the non-personnel portion of the reorganization of the Impound Lot.	0.00	(\$269,141)
Transportation & Environmental Services (T&ES)	Provision of Professional Services to support maintenance and operation of parking meter and traffic management infrastructure will improve service delivery by ensuring equipment is working properly to allow the transportation system to function as intended.	0.00	\$100,000
Transportation & Environmental Services (T&ES)	FY 2014 Approved Position Cost shifted from T&ES to DPI. Consolidation of these positions within DPI is expected to improve delivery (scope, schedule, budget) of capital projects.	(3.90)	(\$505,620)
Transportation & Environmental Services (T&ES)	Amount reflects the decrease in non-personnel expenditure due to shifting resources from T&ES to DPI.	0.00	(\$16,022)

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Transportation & Environmental Services (T&ES)	The Proposed Budget included funding for increasing the Employee Transit Benefit from \$70 to \$130 per employee to allow employees who use this program more affordable access to transit options and serves to decrease single-occupant-vehicle travel within the City during peak hours. Through the Add-Delete process, Council removed \$74,000 of this funding, which will raise the Transit Benefit to \$100, rather than \$130.	0.00	\$74,740
Transportation & Environmental Services (T&ES)	The addition of a Laborer position will ensure that expanded transitway facilities & transit stations (bus shelters and associated public rights-of-way) are properly maintained.	1.00	\$65,787
Transit Subsidies (DASH/Trolley)	Addition of \$195,000 will allow King Street Trolley service expansion to occur—expanding hours by 1.5 hours (starting service at 10am compared to 11:30am) in the morning at a cost of \$124,000, and 1.75 additional hours on Thursday, Friday, and Saturday evenings (ending service at midnight compared to 10:15pm) at a cost of \$71,000, which will increase ridership during these periods of peak demand, allowing more residents and visitors multi-modal access along King Street. (Note: this is an all-funds expenditure in DASH, and also shown under the subsidy for the King Street Trolley.)	0.00	\$195,000
Transit Subsidies (DASH)	Service and/or other budget adjustment to be determined by DASH General Manager and Board of Directors at a savings of \$200,000 is anticipated to have minor impact on overall service delivery.	0.00	(\$200,000)
Transit Subsidies (WMATA)	Final operating budget figures provided to the City total \$2.1m over FY 2014 Approved levels, which reflects various increases both to improve service delivery through planned maintenance and other improvements, as well as to maintain service with requested funding for personnel— and non-personnel—related increases at WMATA, as well as an FY 15 audit adjustment. This increase is covered using NVTC funding.	0.00	\$2,100,762
Transit Subsidies (WMATA)	FY 2015 operations of the Route 1 Transitway (Metroway) provides Bus Rapid Transit (BRT) along a major transportation route, which improves access and mobility and decreases the number of single-occupant-vehicles (SOV's) within the City. This reflects the payment to WMATA for the operating subsidy associated with this new service.	0.00	\$1,800,000

Summary of Service Level Changes



ADJUSTMENTS TO CITY SERVICES (CONT'D)

Department	City Service Adjustment	FTE Impact	FY 2015 Cost
Voter Registration & Elections	Increase current levels of service delivery by providing personnel and non-personnel funding to help implement Virginia's new Photo ID Law.	0.00	\$20,000