

# City of Alexandria, Virginia

## MEMORANDUM

**DATE:** FEBRUARY 26, 2014  
**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL  
**THROUGH:** RASHAD M. YOUNG, CITY MANAGER   
**FROM:** NELSIE L. SMITH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET  
**SUBJECT:** BUDGET MEMO #1: BUDGET DEVELOPMENT – ADJUSTMENT COMPENDIUM

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The City Manager's FY 2015 Proposed General Fund Budget totals \$634,831,110 and represents an increase of \$9.98 million, or 1.6 percent, compared to the FY 2014 Approved General Fund Budget. The overall City operating budget includes the following changes for FY 2015:

- A \$5.0 million increase in the City's transfer to ACPS
- A \$6.0 million increase in CIP funding from cash capital and debt service
- A \$1.1 million reduction in transit subsidies

The net change in City government operations from FY 2014 to FY 2015 excluding the CIP, ACPS and transit is \$82,472, or 0.02 percent. The attached list of service adjustments that were included in the FY 2015 Proposed Budget reflects additions and reductions within existing funding to realign City resources with strategic priorities and to accommodate the increasing cost of maintaining current services.

Attachment: City Service Adjustments

Attachment: Adjustments to City Services

Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
City Clerk & Clerk of Council	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		\$10,000	10.10
City Manager	Organizational Leadership & Management	Increase civic engagement oversight and efforts led by the City Manager's Office as a result of the What's Next Alexandria initiative (includes consultants, training design and materials, and training of participants).	0.00	\$60,000		\$60,000	10.20
Code Administration	Administrative Support	Include \$1.7 million in funding for a permitting system to replace the current permitting system which dates to the early 1990's.	0.00	\$0	\$1,700,000	\$1,700,000	12.50
Code Administration	Administrative Support	Add 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	\$0	\$38,893	\$38,893	12.50
Court Service Unit	Intake	Eliminate one part time pre-trial position which will result in increased caseloads and work product of existing staff.	-0.50		(\$24,182)	(\$24,182)	13.29
Court Service Unit	Intake	Eliminate one intake position, which will result in increased caseloads and work product of existing staff	-1.00	(\$69,276)		(\$69,276)	13.29
Court Service Unit	Probation	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)		(\$24,107)	13.30
DCHS	Leadership & General Management	Eliminate the direct contribution to Northern Virginia Family Services (NVFS). NVFS will be directed to apply for funding from the Alexandria Fund for Human Services.	0.00	(\$25,000)		(\$25,000)	11.10
DCHS	Leadership & General Management	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)		(\$20,000)	11.10
DCHS	Leadership & General Management	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)		(\$97,755)	11.10
DCHS	Leadership & General Management	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)		(\$43,365)	11.11
DCHS	Leadership & General Management	Eliminate full-time Healthy and Community Education Specialist position; will shift responsibilities of position to non-profit agency.	-1.00	(\$71,400)		(\$71,400)	11.11
DCHS	Alexandria Fund for Human Services	Reduce Alexandria Fund for Human Services by 5.5%.	0.00	(\$111,829)		(\$111,829)	11.12
DCHS	Adult Mental Health & Substance Abuse	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)		(\$59,649)	11.14
DCHS	Adult Mental Health & Substance Abuse	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)		(\$38,342)	11.14
DCHS	Adult Mental Health & Substance Abuse	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		\$0	11.15
DCHS	Adult Mental Health & Substance Abuse	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		\$81,720	11.15
DCHS	Adult Mental Health & Substance Abuse	Eliminate the mental health motivational treatment program and reduce the mental health residential case management program.	0.00	(\$95,872)		(\$95,872)	11.15
DCHS	Aging & Adult Services	Eliminate the Senior Taxi program. The elimination of the program is mitigated through the continuation of the DCHS group bus senior transportation system and the DOT Paratransit system.	0.00	(\$164,000)		(\$164,000)	11.18
DCHS	Early Childhood	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)		(\$134,806)	11.21
DCHS	Community Services and Benefits	Reduce funding for the Northern Virginia Regional Dental Clinic, which may increase the wait-time for appointments.	0.00	(\$25,000)		(\$25,000)	11.31
DCHS	Community Services and Benefits	Increase Senior Rent Relief by \$240,000 to provide additional financial housing support to low income seniors. 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 \$300,000, however, this is offset by the \$60,000 reduction in the Emergency Shelter line of business, for a net program increase of \$240,000.	0.00	\$240,000		\$240,000	11.31
DCHS	Community Services and Benefits	Two full-time HS Benefits Program Specialists have been added to meet federal and state time standards.	2.00	\$105,067		\$105,067	11.32

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Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
DCHS	JobLink Employment Services	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)		(\$367,919)	11.33
Department of Project Implementation	Leadership & Management	Approved reclassifications for FY2014 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		\$32,621	12.52
Department of Project Implementation	Capital Projects	Approved reclassifications for FY2014 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		\$21,994	12.52
Department of Project Implementation	Capital Projects	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		\$82,178	12.53
Department of Project Implementation	Capital Projects	Addition of 1.0 FTE (Civil Engineer IV), funded with TIP monies, will improve Capital Project Implementation service by increasing the number of projects able to be reviewed and managed by the Department in FY 2015.	1.00	\$150,746		\$150,746	12.53
Department of Project Implementation	Neighborhood Planning & Community Development	Approved reclassifications for 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		\$3,683	12.53
Department of Project Implementation	Neighborhood Planning & Community Development	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		\$56,957	12.53
Economic Development Agencies	Marketing Fund	The Marketing Fund has been reduced by \$85,000 from \$135,000 to \$50,000. This will reduce the number and amount of City grants for general marketing events and is proposed to focus on marketing retail and restaurants in specified geographic areas of the City, such as Del Ray and Old Town.	0.00	(\$85,000)		(\$85,000)	12.14
Emergency Communications	Operations	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		\$218,588	13.37
Finance	Pension	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.	1.00	\$0	\$91,100	\$91,100	10.30
Fire	Leadership & Management Support Services	Elimination of 1 public information officer. This may result in delayed communication between the Fire Department and the Office of Communications and Public Information 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)		(\$112,435)	13.43
Fire	Fire Emergency Services	Relocate Engine #204 to Station #210. This move will help balance firefighting resources more effectively and provide a more consistent level of service across the City. This may result in slightly increased response times on the City's east side but will decrease response times on the City's west side where the demand for service is higher.	0.00	(\$785,845)		(\$785,845)	13.45
Fire	Fire Emergency Services	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)		(\$779,080)	13.45
Fire	Emergency Medical Services	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)		(\$236,829)	13.47
Fire	Fire Prevention & Life Safety	Eliminate 3 fire marshal positions. This may result in a decreased number of fire safety inspections conducted and fewer citations issued. The remaining positions will have schedules re-aligned to help balance the demands for service between inspections and investigations.	-3.00	(\$358,725)		(\$358,725)	13.49
Fire	Emergency Management	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)		(\$211,970)	13.51
Fire	Information Technology	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		\$116,977	13.54
Fire	Information Technology	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)		(\$43,500)	13.54

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General Services	Leadership and Management Support 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		\$72,306	10.42
General Services	Facilities Management	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		\$172,000	10.42
General Services	Facilities Management	Increased contractual services to enhance City Hall security by adding additional guard services.	0.00	\$43,000		\$43,000	10.42
General Services	Facilities Management	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		\$127,850	10.42
General Services	Facilities Management	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		\$141,000	10.42
General Services	Fleet maintenance management	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		\$78,519	10.42
General Services	Energy Management	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		\$35,600	10.42
General Services	Energy Management	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		\$0	10.42
Health	Maternal and Child Health Care Services	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)		(\$75,875)	11.41
Historic Alexandria	Historic Resources	Creation of Director of Development position to focus specifically on developing non-City financial resources for museum operations, services, and departmental initiatives. The creation of this position was recommended by American Association of Museums Accreditation Site Review Committee. This position will be funded for nine months in FY 2015.	1.00	\$65,602		\$65,602	10.42
Historic Alexandria	Historic Resources	Reclassification of existing Museum Director into Deputy Director position to support increased retail and special event revenues.	0.00	\$46,641		\$46,641	12.22
Historic Alexandria	Historic Resources	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		\$25,000	12.22
Historic Alexandria	Historic Resources	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	\$0	\$23,220	\$23,220	12.22
Historic Alexandria	Historic Resources	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		\$36,037	12.22
Historic Alexandria	Historic Resources	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		\$24,920	12.22
Housing	Home Ownership	Five additional loans made to low and moderate income Alexandria residents.	0.00	\$0	\$214,000	\$214,000	12.29
Housing	Housing Rehabilitation	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	\$0	(\$159,407)	(\$159,407)	12.29

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Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
Housing	Housing Rehabilitation	Change in service from providing three Mini-RAMP grants in FY 2014 to providing two Mini-RAMP grants in FY 2015.	0.00	\$0	(\$1,500)	(\$1,500)	12.29
Housing	Affordable Housing Development and Preservation	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	\$0	\$464,000	\$464,000	12.29
Housing	Affordable Housing Development and Preservation	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	\$0	\$4,735,000	\$4,735,000	12.29
Human Resources	Benefits & Records	Explore/Study the implementation of a new benefits platform, which can assist with Affordable Care Act (ACA) compliance and the coordination of file transfers between the City itself and all of the City's benefits providers in order to reduce errors.	0.00	\$50,000		\$50,000	10.56
Human Resources	Benefits & Records	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		\$160,293	10.56
Human Resources	Employee Relations & Talent Management	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		\$356,258	10.56
Human Resources	Employee Relations & Talent Management	Increase current levels of service delivery with non-personnel-related expenses by adding \$40,000 of new funding to the recently created/consolidated Professional Development and Training Fund.	0.00	\$40,000		\$40,000	10.56
Human Resources	Employee Relations & Talent Management	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		\$45,179	10.56
Human Resources	Total Compensation	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		\$200,000	10.56
Human Rights	Enforcement	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		\$34,142	13.62
Information Technology Services	Security	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		\$62,000	10.65
Information Technology Services	Security	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		\$80,000	10.65
Information Technology Services	Security	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		\$7,565	10.65
Information Technology Services	Security	Increasing the budget for staff training will improve Security Operations by ensuring staff understand and know how to avoid introducing threats into the City's critical IT infrastructure.	0.00	\$3,571		\$3,571	10.65
Information Technology Services	IT Project Management	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		\$143,652	10.65
Information Technology Services	IT Project Management	Provision of professional project management services hired for 3 months of FY 2015 will augment productivity of existing City staff and will allow greater management of project scope, quality, cost, and schedule requirements.	0.00	\$44,200		\$44,200	10.65
Information Technology Services	Customer Services	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.	0.00	\$83,200		\$83,200	10.65
Information Technology Services	Enterprise Business Systems Support	Funding for professional services to augment City staff is expected 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.	0.00	\$332,800		\$332,800	10.65

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Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
Law Library	Law Library	Eliminate 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. The Law Library Board would need to make a final determination on a new operating structure for the library.	-1.00	(\$121,287)		(\$121,287)	13.73
Library	Library Resources	Reduction in library materials budget of \$30,000, which is offset by \$4,472 in additional State Aid. This adjustment results in a decrease in the number of adult and youth materials circulated as well as the turnover rate for both adult and youth materials.	0.00	(\$25,528)		(\$25,528)	11.53
Library	Library Resources	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		\$14,076	11.53
Office of Management & Budget	Budget & Management Services	Increase current levels of service delivery with non-personnel-related thereby eliminating 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)		(\$3,000)	10.79
Office of Voter Registration & Elections	Voter Registration & Elections	Increase current levels of service delivery by providing one-time funding of personnel and non-personnel expenses for outreach and implementation of Virginia's new Photo ID Law.	0.00	\$20,000		\$20,000	13.11
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)		(\$58,850)	11.44
Other Health	Alexandria Neighborhood Health Services, Inc.	The ANHSI 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)		(\$30,000)	11.44
Other Public Safety & Justice Programs	Northern Virginia Juvenile Detention Home	Reduce City contribution for services. Proportional reduction will be taken by regional jurisdictions (Arlington and Falls Church), increasing overall impact. May impact staffing and service provisions.	0.00	(\$100,000)		(\$100,000)	13.82
Performance & Accountability	Office of 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		\$111,283	10.94
Performance & Accountability	Office of 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		\$50,000	10.94
Planning and Zoning	Department-wide services	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		\$50,000	12.40
Planning and Zoning	Department-wide services	Additional funding for professional training to maintain highly skilled professional staff in the areas of geographical information systems (GIS), professional certifications, and graphical and presentation communications.	0.00	\$21,800		\$21,800	12.40
Planning and Zoning	Department-wide services	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		\$9,350	12.40
Planning and Zoning	Leadership & Management Support Services	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		\$48,476	12.40
Planning and Zoning	Leadership & Management Support Services	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		\$31,043	12.40
Planning and Zoning	Neighborhood Planning & Community Development	Add a 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		\$61,047	12.40
Planning and Zoning	Development Review	Conversion of seasonal staff person to a permanent, full-time Urban Planner I position. This position will assist with addressing highly complex projects that are scheduled to be submitted in the next 6-12 months that will require significant additional work including but not limited to the WMATA Bus Barn in Old Town North, proposed redevelopment of public housing sites throughout the City, West End redevelopment in Beauregard, the Tauber property, and on South Pickett Street.	1.00	\$82,225		\$82,225	12.40
Planning and Zoning	Geographic Data Management	Conversion of two GIS Analyst positions currently funded from the Capital Improvement Plan (CIP) to the Operating Budget for half year. These positions will assist with the day-to-day operations and functionality of the Public Safety Computer Aided Dispatch (CAD) / Records Management System (RMS), Asset Management and Permitting systems.	2.00	\$76,923		\$76,923	12.40

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Police	Leadership & Management Support Services	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)		(\$7,400)	13.93
Police	Administrative Support Services	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)		(\$43,484)	13.95
Police	Administrative Support Services	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		\$0	13.95
Police	Administrative Support Services	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)		(\$50,118)	13.95
Police	Patrol	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)		(\$73,419)	13.97
Police	Operations Support Services	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)		(\$73,419)	13.99
Police	Criminal Investigations	Eliminate domestic violence family services specialist. Eliminates follow up and social work services to victims in non-arrest cases. Domestic violence intervention efforts in these cases may be eliminated/significantly reduced or will require the services of the Department of Community and Human Services or other City departments.	-1.00	(\$99,538)		(\$99,538)	13.10
Police	Criminal Investigations	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)		(\$108,256)	13.10
Police	Criminal Investigations	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		\$0	13.10
Police	Public Services	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)		(\$2,500)	13.10
Police	Public Services	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)		(\$6,334)	13.10
RPCA	Leadership & Management Support Services	Savings from the elimination of an Admin Support IV position and transferring responsibilities to contractual services. This conversion will lead increase response times for administrative requests.	-1.00	(\$15,000)		(\$15,000)	11.59
RPCA	Park Operations & Capital Development	Reduction of overtime: Impacts the department's capacity for after-hours response to service requests or maintenance needs, will 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)		(\$94,193)	11.59
RPCA	Park Operations & Capital Development	Park Manager Position: Consolidate administration of five Park Districts from five to four managers. This reduction in on-site management of will increase the span of control for the remaining managers, delay response to service requests from the community, reduce oversight of routine maintenance and repairs, and impact the timely completion and/or the quality of the work.	-1.00	(\$74,163)		(\$74,163)	11.59
RPCA	Park Operations & Capital Development	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 to 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)		(\$143,534)	11.59
RPCA	Park Operations & Capital Development	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. Retain one FTE for inspection and monitoring of horticulture sites. Level of service will be reduced to only providing flowers at Market Square.	-2.00	(\$99,847)		(\$99,847)	11.59

Attachment: Adjustments to City Services

Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
RPCA	Park Operations & Capital Development	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)		(\$74,925)	11.59
RPCA	Park Operations & Capital Development	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)		(\$75,908)	11.59
RPCA	Park Operations & Capital Development	Waterfront Operations: Reduce and defer site maintenance activities in Waterfront Parks. Will increase days between mowing cycles and reduce plantings. Department will attempt to fill gap through increased volunteer services.	0.00	(\$19,953)		(\$19,953)	11.60
RPCA	Park Operations & Capital Development	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)		(\$20,000)	11.60
RPCA	Park Operations & Capital Development	Marina: Reduction of the number of seasonal staff during non-boating season November through March.	0.00	(\$30,000)		(\$30,000)	11.60
RPCA	Park Operations & Capital Development	Operational support (staff and supplies) for the operation of expanded public restrooms in the City Marina.	0.00	\$25,000		\$25,000	11.60
RPCA	Recreation Services	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)		(\$105,730)	11.60
RPCA	Recreation Services	Close Warwick Pool: Closing the pool will result in decreased swim visits City-wide and limit pool access to residents living near Warwick Park. (Temporary closure for renovations or permanent closure to be determined).	0.00	(\$97,685)		(\$97,685)	11.60
RPCA	Recreation Services	Eliminate 26 0.3 FTE part time positions and replace with 8 new 0.5 FTE part time positions. By consolidating positions, department will be more efficient in operations and better be able to provide services to public.	-3.50	(\$181,312)		(\$181,312)	11.60
RPCA	Recreation Services / Cultural Activities	Eliminate Custodian position currently at Charles Houston Recreation Center. Job responsibilities spread across remaining positions. Limited impact to service delivery leading to increased response times for cleaning and minor maintenance tasks. This will allow for roving crew coverage of Durant Center during new operating hours. FTE to be eliminated from Cultural Activities Program.	-1.00	(\$45,874)		(\$45,874)	11.60
RPCA	Cultural Activities	Funding for professional services to allow the department to collaborate with artists and arts organizations.	0.00	\$21,468		\$21,468	11.60
Sheriff	Inmate Services	Elimination of 1 classification counselor. Reduction in program services to the inmate population.	-1.00	(\$70,731)		(\$70,731)	13.12
Sheriff	Detention Center Support Services	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)		(\$189,499)	13.12
Sheriff	Detention Center Support Services	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)		(\$134,466)	13.12
Sheriff	Detention Center Support Services	Elimination of 1 inmate work detail deputy. This will eliminate supervised inmate assistance to the City for litter pick-up within the City, lawn maintenance, sandbagging and snow removal, debris clean-up during and after City emergencies, painting of City infrastructure, etc.	-1.00	(\$68,092)		(\$68,092)	13.12
Sheriff	Detention Center Support Services	Elimination of 1 records clerk. This will increase the workload among remaining records clerks.	-1.00	(\$55,099)		(\$55,099)	13.12
Sheriff	Judicial Services	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)		(\$68,092)	13.12
T&ES	Leadership & Management Support	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	\$0		\$0	12.64
T&ES	Leadership & Management Support	The addition of 1.0 FTE for Civic Engagement/Public Communications, is anticipated to improve communications service for the City, including more robust website management, outreach, public meeting presence, and adherence to the City's Principles of Civic Engagement.	1.00	\$74,241		\$74,241	12.64

Attachment: Adjustments to City Services

Department	Program	City Service Adjustment	FTE Impact	General Fund Cost	Non-General Fund Cost	FY 2015 Cost	Page Number Reference
T&ES	Streets & Sidewalk Maintenance	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 Proposed FY 2015 Capital Improvement Program for Major Road Resurfacing, \$3.95m of which is funded by the TIP.	0.00	\$240,000		\$240,000	12.64
T&ES	Sewer Maintenance	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	\$100,000	\$245,155	\$345,155	12.64
T&ES	Environmental Quality	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)		(\$58,951)	12.64
T&ES	Transportation Management	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		\$100,000	12.65
T&ES	Transportation Planning & Support	Increasing the Employee Transit Benefit from \$70 per month to \$130 per month per employee improves level of service to City employees, allowing an average of 240 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.	0.00	\$148,740		\$148,740	12.65
T&ES	Transportation Planning & Support	Demand for bike-related mapping has increased. Funding is included for distribution of print materials which will better inform users of the City's multi-modal transportation system about options available for bike routes, which will decrease single occupant vehicle travel.	0.00	\$20,000		\$20,000	12.65
T&ES	Transportation Expansion	The addition of Laborer position will ensure that expanded transitway facilities & transit stations (Bus Shelters and associated public rights-of-way) are properly maintained. This position is TIP funded.	1.00	\$65,787		\$65,787	12.65
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.) This expansion is TIP funded.		\$195,000		\$195,000	12.94
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.		(\$200,000)		(\$200,000)	12.94
Transit Subsidies	WMATA	Preliminary operating budget figures provided to the City total \$700,000 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. This increase is covered using NVTC funding.		\$700,000		\$700,000	12.94