

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 7, 2014

TO: MAYOR AND CITY COUNCIL

THROUGH: RASHAD M. YOUNG, CITY MANAGER 

FROM: NELSIE L. SMITH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET 

SUBJECT: BUDGET MEMO #4: SERVICE ENHANCEMENTS CONSIDERED AND NOT FUNDED IN THE FY 2015 PROPOSED BUDGET (Mayor Euille request)

This memorandum is in response to Mayor Euille's request at the February 25, 2014 budget presentation for a list of service enhancements considered but not funded in the FY 2015 proposed budget.

The City Manager's proposed budget presentation to City Council stated that there were \$11.0 million in service enhancements that were submitted as part of departments' budget requests but were removed in order to balance the budget.¹ A complete list of those unfunded enhancements is attached. It includes \$8.3 million in unfunded City operating requests, \$2.4 million in unfunded Alexandria City Public Schools request, and \$0.2 million in unfunded transit subsidies requests.

Attachment: Service Enhancements Not Funded

¹ February 25, 2015 City Manager's Proposed Budget presentation, slide 15

Service Enhancements Requested but Not Funded in the FY 2015 Proposed Budget

Department	Program	Department Request	Unfunded Amount
18th General District Court	General District Court	Pay supplement for State employees	\$200,589
Communications and Public Info	Public Information and Internal Support	Operating expenses to implement a 311 communication system	\$101,000
Emergency Communications	Operations	Public safety communication officers (3.0 FTE)	\$203,226
Fire	Fire Emergency Services	Career ladder implementation [2nd phase; alternative solutions under development]	\$407,885
Fire	Fire Emergency Services	4 person staffing on ladder trucks (9.0 FTE)	\$409,778
Fire	Information Technology	1 Computer Aided Dispatch position (1.0 FTE)	\$144,126
Fire	Vehicle Operations & Maintenance	Fire boat fuel (\$216,000 requested; \$166,000 funded)	\$50,000
General Services	Leadership & General Management	Performance Analyst position (1.0 FTE)	\$108,000
Historic Alexandria	Historic Resources	Fort Ward Museum historic reenactor honoraria eliminated in previous fiscal year	\$5,000
Historic Alexandria	Historic Resources	Lyceum part-time staffing for programs and rental events	\$18,576
Historic Alexandria	Historic Resources	Additional Advertising dollars	\$5,000
Historic Alexandria	Historic Resources	Apothecary funding increase for alarm and speciality cleaning services	\$5,280
Historic Alexandria	Historic Resources	Black History Museum increased part time hours	\$25,000
Historic Alexandria	Historic Resources	Records Center increased part-time hours	\$20,000
Historic Alexandria	Historic Resources	Part-time Black History Museum Curator position eliminated in previous fiscal year	\$30,863
Historic Alexandria	Historic Resources	Increase Friendship Fire House hours reduced in previous fiscal year	\$6,586
Historic Alexandria	Historic Resources	Fort Ward phase III archaeology study	\$180,000
Housing	Affordable Housing Development & Preservation	Increase affordable housing loans with additional General Fund contribution	\$800,000
Housing	Homeownership	Housing program coordinator (1.0 FTE) for home ownership loans	\$93,905
Human Resources	Benefits and Records	New benefits platform funding (\$150,000 requested, \$50,000 funded)	\$100,000
Human Resources	Employee Relations and Talent Management	Increased training funds	\$120,000
Human Rights	Enforcement	Coordinator of Strategic Initiatives and Civil Rights Compliance (1.0 FTE)	\$80,000
Information Technology Svs	Customer Services	Active directory administration	\$120,000
Information Technology Svs	IT Project Management	Contract project management (9 months requested, 3 months funded)	\$132,600
Information Technology Svs	Leadership & Management Support Services	Contingency funds for planning future growth	\$500,000
Information Technology Svs	Network Ops	IT infrastructure needs analysis, planning and forecasting	\$500,000
Internal Audit	Performance Management	Strategic Coordinator position (1.0 FTE)	\$156,720
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations District Court	Pay supplement for State employees	\$127,472
Juv & Domes Relations Dist Ct.	Juvenile & Domestic Relations District Court	Restore lost State training funds	\$7,500
Non Departmental	Other Expenditures	One-time bonus pay for Citywide employees at top of grade	\$580,532
Other Criminal & Justice Serv	NV Juvenile Detention Home	Requested increase for FY 2015 above FY 2014 levels	\$94,079
Other Criminal & Justice Serv	Sheltercare	Merit pay increase	\$26,126
Other Criminal & Justice Serv	Sheltercare	Facility maintenance increase	\$5,000
Other Health Services	Other Health Services	ANHSI requested \$50,000 to support primary health care, \$332,500 for expanded Casey Clinic hours, and \$75,000 for transportation assistance	\$457,583
Planning & Zoning	Land Use Regulatory Services	Historic preservation software	\$65,000
Planning & Zoning	Leadership & Management Support Services	Development program consultants (requested \$125,000; funded \$50,000)	\$75,000
Planning & Zoning	Neighborhood and Community Planning	Convert seasonal Urban Planner seasonal staff to permanent	\$59,207
Police	Patrol	Re-grade Police Officers I & II for higher salaries	\$276,000
Project Implementation	Neighborhood Planning & Community Dvpt	Civil Engineer for capital project management and implementation (1.0 FTE requested, 0.5 FTE funded)	\$56,000
Project Implementation	Leadership & Management Support Services	Lease cost contingency funding	\$65,000

Service Enhancements Requested but Not Funded in the FY 2015 Proposed Budget

Department	Program	Department Request	Unfunded Amount
Registrar of Voters	Voter Registration & Elections	Election officer pay increase from \$100/day to \$150/day	\$20,800
T & ES	Leadership & Management Support Services	Lease cost contingency funding	\$72,655
T & ES	Recycling	Commercial refuse collection management analyst position (1.0 FTE)	\$86,883
	Refuse	Residential refuse collection and street cleaning expansion	\$443,409
T & ES	Refuse	King Street unit block cleaning	\$75,000
T & ES	Regional Transportation Systems	Staff relocation to leased space	\$100,000
T & ES	Sewers	7.0 Stormwater FTEs (requested full-year funding, budgeted for 9 months)	\$115,000
T & ES	Sewers	Additional Stormwater staffing and sewer cleaning (requested 100% from the General Fund, funded 70% from the Stormwater Fund)	\$322,155
T & ES	Transportation Expansion Program	Transportation Civil Engineer (1.0 FTE)	\$113,965
T & ES	Transportation Expansion Program	Transportation Urban Planner (1.0 FTE)	\$99,787
T & ES	Transportation Management	Additional funding for traffic signal supplies	\$80,000
Transit Subsidies	Transit Subsidies	DASH bus operating subsidy increase (\$586,368 requested; \$386,368 funded)	\$200,000
Economic Development Activities	Alexandria Convention and Visitors Association	Destination marketing of special events	\$88,000
Economic Development Activities	Alexandria Economic Development Partnership	Veterans business incubator grant match	\$162,634
Economic Development Activities	Alexandria Economic Development Partnership	Small business counseling position at SBDC	\$66,088
Economic Development Activities	Alexandria Economic Development Partnership	Commercial Real Estate Development Association luncheon	\$60,000
Economic Development Activities	Other Economic Development Activities	First Night marketing increase over FY 14 levels	\$5,000
Economic Development Activities	Other Economic Development Activities	Purchase artificial holiday tree	\$14,000
Alexandria City Public Schools	Alexandria City Public Schools	Schools transfer increase (\$7.2 million requested; \$5.0 million funded)	\$2,424,459
Grand Total			\$10,968,468