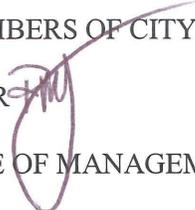


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 22, 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 #32: FOLLOW-UP FROM 4.21.14 WORK SESSION

As a follow-up to the April 21, 2014 Preliminary Add/Delete Work Session, this memo will provide an updated worksheet incorporating preliminary decisions from last night, a strawman column, and items requiring further discussion by Council or analysis from staff. In addition, this memo will outline the next steps in the process to adoption of the FY 2015 Budget.

The attached worksheet incorporates the following:

1. A “strawman” column populated by either four votes of the same amount, four or more votes of different amounts that we used a preliminary decision from last night’s meeting to populate, or 4 or more different amounts that we calculated the average amount to populate.
2. Items in yellow represent items that did not receive a consensus on the budgeted amount but where Council requested additional information before its prepared to make a decision. These include the following:
 - a. Senior Real Estate Tax Relief #12—Staff populated the amount in the strawman to reflect the figure closest to the average of all seven Councilmembers. This amount of \$799,845 would increase maximum household assets (including home value) to \$750,000 and restore funding for 226 residents; thus, eliminating 174 from the program out of 1,093 currently served. A budget memo is forthcoming to provide the various options for Council consideration.
 - b. Motor Vehicle Tax Penalty #20—Staff will provide a budget memo that outlines the program and who would be subject to the penalty. The strawman does not incorporate revenue from this recommendation.
 - c. Parking Garage Fees #24/#24A—Staff recommended extending nights and weekend parking fees from \$4 to \$5 as an alternative to increasing the daily/hourly parking fees to offset credit card fees. The alternative, \$50,000, is reflected in the strawman.
 - d. Recreation, Parks & Cultural Activities Fees #28—Staff recommended four fees that could be accelerated beyond what was proposed in the FY 2015 Budget, totaling up to \$180,000, (see Budget Memo #25 for further details). The strawman does not incorporate revenue for this.

- e. Information Technology Reduction Options #46/#93-#97—Staff will provide a budget memo outlining the reduction options that the Chief Information Officer would recommend from the proposed budget totaling \$150,000. The strawman includes the reduction of the project manager position and the offset of consulting dollars.
- f. Retiree Life Insurance #47—Staff is preparing a budget memo for three options for Council to consider. The strawman incorporates the full restoration of the funding.
- g. Alexandria City Public Schools #50—The amount populated in the strawman, \$1.0M, reflects four votes of Council.
- h. Fund for Human Services #54—The amount populated in the strawman, \$118,829, represents three of four votes of Council.
- i. Smoking Cessation #63—Council indicated a willingness to revisit this item given the increase in the cigarette tax proposed. The strawman does not incorporate funding.
- j. Pay Supplements for General District Court and Juvenile & Domestic Relations Court #75/#76—No consensus was reached on these items. The strawman does not incorporate funding.
- k. OHA Deputy Director/Director of Development #105/#106—No consensus was reached on these items. The strawman does not incorporate a change from the proposed budget.
- l. Planning & Zoning Development Review Position #114—There are four votes to eliminate this position conversion (from seasonal to permanent) but discussion about retaining seasonal dollars for the current workload was considered as an alternative. The strawman incorporates the full reduction of the position.
- m. General Fund Support for Stormwater Maintenance personnel #116—Staff is preparing a budget memo to provide options for how this could be accomplished and the offsetting impacts. The strawman does not incorporate a change from the proposed budget.
- n. Employee Transit Benefits #117—There is a consensus among Council to either scale back or eliminate the additional benefit, but not a consensus for how much. The strawman decreases the proposed program back to the FY 2014 level by reducing it \$148,740 from the proposed budget.

Next Steps in the process:

1. On Friday, April 25, 2014, City staff will issue a budget memo providing the Final Add/Delete spreadsheet. This spreadsheet will ONLY incorporate a strawman and the 5-year cost impact. After this memo, we will no longer show individual Councilmember columns.
2. On Monday, April 28, 2014 at 6:30 pm, City Council will make its final decisions on the FY 2015 budget at the Final Add/Delete Work Session.
3. On Tuesday, April 29, 2014 by 7 pm, staff will provide to the public a resolution and applicable motions to be adopted on May 1.
4. On Thursday, May 1, 2014 at 7 pm, Council will approve the FY 2015 Operating and Capital Budgets.

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson	
2	Real Estate Tax Rate Increase (in Cents)(Max = 0.5)		0.5	0.5	0.5	0.0	0.5	0.5	0.0	0.0	
3	Real Estate Tax Rate (per \$100 of assessed value)		1.043	1.043	1.043	1.038	1.043	1.043	1.038	1.038	
4	Surplus/(Shortfall)		500,791	210,443	47,000	117,642	216,597	94,234	(38,850)	(15,000)	
6	REVENUES										
8	Real Estate Tax										
9	Value of 1 Cent on the Tax Rate		3,568,425	3,568,425	3,568,425	3,568,425	3,568,425	3,568,425	3,568,425	3,568,425	
10	Tax rate increase/(decrease) Maximum Allowable Increase = 0.5 cents		0.5	0.5	0.5	0.0	0.5	0.5	0.0	0.0	
11	FY 2015 revenue increase/(decrease)		1,784,213	1,784,213	1,784,213	0	1,784,213	1,784,213	0	0	
12	Senior Real Estate Tax Relief A negative number on this line reflects a reduction in the amount of revenue resulting from an increase in the amount of tax relief. A larger negative number represents more tax relief.	9 & 18	(799,845)	(1,000,000)	(1,300,000)	(1,300,000)	(375,433)	(1,300,000)	(375,433)	0	
13	Total Real Estate Tax Change		984,368	784,213	484,213	(1,300,000)	1,408,780	484,213	(375,433)	0	
15	Other Taxes										
16	Utility Tax - Commercial Electricity Increase the consumer utility tax rate on commercial electricity consumers by 10%	21	0	0	400,000	0	400,000	100,000	0	0	
17	Utility Tax - Commercial Water Increase the consumer utility tax rate on commercial water consumers from 15% to 20%	21	300,000	300,000	0	300,000	300,000	300,000	300,000	300,000	
18	Utility Tax - Residential Water Increase the consumer utility tax rate on residential water consumers from 15% to 20% at an average cost of \$10 per household per year.	21	600,000	500,000	0	600,000	0	600,000	600,000	600,000	
19	Cigarette Tax Increase the tax on tobacco products by 15 cents from the current rate of \$1.00 per pack.	21	210,000	210,000	210,000	210,000	210,000	210,000	210,000	0	
20	Motor Vehicle License Plate Tax Non-Compliance Penalty Establish a \$250 penalty for failure to report and pay taxes on out-of-state vehicles.		0	0	20,000	0	0	0	20,000	0	
21	Total Other Tax Changes		1,110,000	1,010,000	630,000	1,110,000	910,000	1,210,000	1,130,000	900,000	

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson
23	Other Revenues									
	Parking Garage Fees									
24a	Increase in fees in all City-owned parking garages from \$2.50 to \$2.55 per hour and from \$10.00 to \$10.20 for the daily maximum rate to offset credit card fees.	6	0	30,000	0	30,000	0	0	30,000	30,000
24b	Increase in fees in all City-owned parking garages for after 5 pm and on weekends from \$4 to \$5 (flat rate).		50,000	0	0	0	50,000	50,000	0	0
	Parking Meter Hours									
25	Extend parking meter hours from 9 pm in the Proposed Budget to 10 pm in Old Town and Eisenhower East.	18	0	0	0	0	0	120,000	0	0
	Residential Refuse Collection Fee									
26	Increase the residential refuse collection fee by \$1 to continue the food composting pilot program (\$23,000), \$8 to fund public space refuse and recycling collections (\$153,000), or \$9 to do both (\$180,000).	6	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
	Red Light Camera									
27	Net revenue generated by the addition of one red light camera	10	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	Recreation, Parks & Cultural Activities Fees									
28	Continued of RPCA Cost Recovery Policy (See Budget Memo #25)	25	0		0	0	0	180,000	30,000	30,000
	Northern Virginia Juvenile Detention Center									
29	Reimbursement of a portion of the City's FY 2015 contribution upon updating the City/Center agreement to allow for the Center to recognize prior year surpluses in the current fiscal year.	8	100,000	100,000	100,000	0	100,000	100,000	100,000	100,000
30	Total Other Revenues		430,000	410,000	380,000	310,000	430,000	730,000	440,000	440,000
31										
32	Total Revenue Adjustments		2,524,368	2,204,213	1,494,213	120,000	2,748,780	2,424,213	1,194,567	1,340,000
33	Less 10% Fund Balance Set Aside		(252,437)	(220,421)	(149,421)	(12,000)	(274,878)	(242,421)	(119,457)	(134,000)
34	Net Revenue Increase/(Decrease)		2,271,931	1,983,791	1,344,791	108,000	2,473,902	2,181,791	1,075,110	1,206,000
35										
36	EXPENDITURES									
37										
38	Technical Expenditure Adjustments									
	Office Rental									
39	Office space lease costs inadvertently omitted from the Proposed Budget.	26	118,820	118,820	118,820	118,820	118,820	118,820	118,820	118,820
	Personnel Savings									
40	Savings realized through the reorganization of positions in Communications & Public Information.	26	(56,710)	(56,710)	(56,710)	(56,710)	(56,710)	(56,710)	(56,710)	(56,710)
	Warwick Pool									
41	The addition of funding committed by City Council in the April 8, 2014 legislative meeting to keep the pool open in the summer of 2014.	26	75,457	75,457	75,457	75,457	75,457	75,457	75,457	75,457
42	Total Technical Expenditure Adjustments		137,567	137,567	137,567	137,567	137,567	137,567	137,567	137,567
43										

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

1	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson	
44	Expenditure Increases/Add:										
45	Accountable & Effectively Managed Government										
46	Information Technology Professional Services (ITS/IT Project Management) Add professional services funding as an offset for removal of the IT Project Manager position included as a new position in the Proposed Budget. A corresponding reduction can be found in the Expenditure Decreases section (Item #97)	14	40,000	60,000	0	40,000	0	40,000	0	40,000	
47	Retiree Life Insurance (Non-Departmental/Insurance) Restore City payment of life insurance premiums for retired former City employees. PROVIDE OPTIONS	3 & 16	264,598	264,598	264,598	264,598	0	264,598	264,598	264,598	
48	Healthy & Thriving Residents										
50	Alexandria City Public Schools Increase the Schools operating transfer above the \$190.6 million in the Proposed Budget.		1,000,000	1,000,000	1,000,000	800,000	1,615,636	1,000,000	1,000,000	1,349,596	
51	Alexandria Neighborhood Health Services Inc (ANHSI) Restore a portion of the \$30,000 reduction (5.5%) included in the Proposed Budget.	1	0	0	0	0	0	0	0	15,000	
52	Dental Services Restore funding for the Northern Virginia Regional Dental Clinic	1	25,000	25,000	25,000	25,000	0	25,000	0	0	
53	Concerned Citizens Network of Alexandria (CCNA)(DCHS/Leadership & General Management) Restore all or some of the \$20,000 direct contribution eliminated in the Proposed Budget in favor of providing access to funding through the Alexandria Fund for Human Services.	1	0	10,000	20,000	0	0	10,000	0	0	
54	Fund for Human Services (DCHS/Alexandria Fund for Human Services) Restore some or all of the \$111,829 reduction (5.5%) included in the Proposed Budget.	1	50,000	50,000	111,829	111,829	111,829	0	0	0	
55	Adult Protective Services Private Attorney Guardianship Fund		36,000	36,000	36,000	36,000	0	36,000	23,009	20,000	
56	INOVA Alexandria Hospital Restore some or all of the 5.5% reduction included in the Proposed Budget	1	0	0	58,850	0	0	0	58,850	0	
57	JobLink Position (DCHS/JobLink Employment Services)	1	0	0	0	0	0	68,000	0	0	
58	Library Materials (Library/Library Resources) Restore library materials funding to the FY 2014 level	1	0	0	25,528	0	0	25,528	0	0	
59	Recreation Positions (RPCA/Recreation Services) Restore 26 0.3 FTE recreation leader positions in RPCA. This restoration will eliminate the need for 8 new 0.5 FTE recreation leader positions.	1 & 13	0	0	0	181,131	0	0	0	0	
60	Senior Taxi (DCHS/Aging & Adult Services) - Non-TIP Funded Restore the Senior Taxi program eliminated in the Proposed Budget	1 & 22	164,000	164,000	102,953	164,000	164,000	164,000	100,000	120,000	
61	Senior Taxi (DCHS/Aging & Adult Services) - TIP Funded Restore a portion of the Senior Taxi program eliminated in the Proposed Budget using TIP savings from the elimination of one part-time Wayfinding position in Planning & Zoning.	1 & 22	0	0	61,047	0	0	0	0	0	
62	Sheltercare Provide funding for Sheltercare merit pay increases (\$26,126) and facilities maintenance (\$5,000) requested but not funded in the Proposed Budget.	1	0	0	25,000	0	0	31,126	0	0	
63	Smoking Cessation at ARHA			35,000	0	35,000	0	0	0	35,000	

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson	
64	Livable, Green & Prospering City										
66	Alexandria Business Expansion Program		0	0	0	500,000	0	0	0	0	
67	Continuation of Food Waste Composting Pilot Program Addition of funding to continue the Food Waste Composting program at Farmers' Markets (corresponds to \$1.00 increase to Solid Waste Fee - Item #6)	6	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	
68	Public Space Recycling Addition of funding to complete planned expansion of recycling collection facilities in parks and public spaces (corresponds to \$8.00 increase to Solid Waste Fee - Item #6)	6	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	
69	Marketing Fund Restore \$50,000 of a proposed \$85,000 reduction to Marketing Fund	1	0	0	0	50,000	0	0	50,000	0	
70	Street Light Assessments Provide funding for staff to perform 2 City-wide Street Light Assessments	6	0	0	0	10,000	0	0	0	0	
71	Street Light Assessments Provide funding in Contingent Reserves for staff to perform 3 City-wide Street Light Assessments pending staff development and Council approval of an implementation plan.	6	0	0	0	0	0	0	0	15,000	
72	Waterfront Maintenance Restore partial reduction of contract maintenance, mowing, and planting activities at waterfront parks.	1	0	0	15,000	0	0	0	0	0	
74	Safe, Secure & Just Community										
75	Pay supplement - General District Court Add a 15% City-funded pay supplement to State employee salaries of the General District Court. The original request not funded in the Proposed Budget was to place the employees on the City pay scale at a cost of \$200,589.	4		0	88,515	0	0	0	0	0	
76	Pay supplement - Juvenile & Domestic Relations Court Add a 15% City-funded pay supplement to State employee salaries of the Juvenile and Domestic Relations Court. The original request not funded in the Proposed Budget was to place the employees on the City pay scale at a cost of \$127,472.	4		45,626	45,626	0	0	0	45,000	0	
77	Domestic Violence Position (Police/Investigate Crime) Add funding in DCHS for the Domestic Violence Family Services Specialist eliminated from the Police Department in the Proposed Budget.	15	99,538	99,538	99,538	99,538	99,538	99,538	0	0	
78	Fire Engine 204/Medic 210 (Fire/Fire Emergency Services & Emergency Medical Services) Retain the fire engine at Station 204 and move the part-time peak hour medic unit to Station 210 as a full-time Station unit as proposed in the budget. Neither action requires additional funding in FY 2015. Adding a 9th engine at Station 210 would cost \$2.2 million.	12	Y	Y	Y	Y	0	Y	Y	Y	
79	Fire Marshal Position (Fire/Fire Inspections) Restore up to 3 positions eliminated in the Proposed Budget (\$119,575 per position).	1		0	239,150	0	0	119,575	119,575	0	

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson
80	<u>Inmate Work Crew (Sheriff's Office/Detention Center Support Services)</u> Restore one Sheriff's Deputy position to supervise a second inmate work detail.	20	68,092	68,092	68,092	68,092	68,092	68,092	0	68,092
81	<u>Law Library</u> Restore a portion of the City funding completely eliminated in the Proposed Budget (\$121,287).	1	60,643	50,000	60,000	75,000	60,643	60,644	50,000	60,643
82a	<u>Northern Virginia Juvenile Detention Center</u> Temporarily restore funding reduced in the Proposed Budget until the City/Center agreement is updated to enable the Center to utilize prior year funding and return the City's contribution.	8	100,000	100,000	100,000	100,000	0	100,000	100,000	100,000
82b	<u>Northern Virginia Juvenile Detention Center</u> Restore funding reduced in the Proposed Budget.	8	0	0	0	0	0	0	0	0
84	Total Expenditure Increases		2,087,871	2,187,854	2,626,726	2,740,188	2,299,738	2,292,101	1,991,032	2,267,929
86	Expenditure Decreases (Deletes):									
87	Accountable & Effectively Managed Government									
88	<u>City Hall Security Services</u> Eliminate proposed second contract security guard	20	0	0	0	(43,000)	0	0	0	0
89	<u>CMO Civic Engagement "What's Next"</u> Reduced proposed funding for consultants, training design and materials, and training of participants	14	(60,000)	(60,000)	(60,000)	(60,000)	(30,000)	(60,000)	(60,000)	(60,000)
90	<u>Communications Civic Engagement Seed Money</u> Eliminate the full allotment of funding for Action Alexandria	2	0	0	(25,000)	0	0	0	0	0
91	<u>Human Resources Training and Conferences</u> Reduce a portion of the increase in the HR training and conference attendance budget	10	0	0	(38,646)	0	0	0	0	0
92	<u>Human Resources Conference Attendance</u> Reduce a portion of the increase in the HR training and conference attendance budget	10	0	0	0	(15,179)	0	0	0	0
93	<u>Reduce IT Program Enhancements</u> Overall reduction to Proposed ITS Budget of \$150,000 (Specific reductions TBD)	14	0	(200,000)	0	0	(150,000)	0	0	0
94	<u>ITS Enterprise Business Systems Support Reduction</u> A portion of the \$332,800 proposed service increase will be reduced	1	0	0	(280,027)	0	0	(64,218)	0	0
95	<u>ITS Mobile Device Support</u> Eliminate the proposed \$80,000 in funding for mobile device security resources	1	0	0	(80,000)	0	0	0	0	0
96	<u>ITS Help Desk Software Support</u> Eliminate the proposed \$83,200 in funding for Microsoft product support for the ITS Help Desk	1	0	0	(83,200)	0	0	0	0	0
97	<u>ITS Project Manager</u> Eliminate funding for 1.0 FTE - IT Project Manager position	14	(143,652)	(143,652)	(143,652)	(143,652)	0	(143,652)	(143,652)	(143,652)
98	<u>OPA Performance Analyst</u> Eliminate proposed OPA Performance Analyst position	1	0	0	(111,283)	0	0	0	0	0
99	<u>OPA Software and Data Analysis</u> Eliminate proposed increase for performance management software to help gather, report, and manage City data.	1	0	0	(50,000)	0	0	0	0	0
100	<u>Professional Development Fund</u> Eliminate increase to Professional Development Training Fund (keep at FY 2014 level of \$260,000)	1 & 10	0	0	(40,000)	(40,000)	0	0	0	0

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson	
101	Livable, Green & Prospering City										
102	Livable, Green & Prospering City										
103	Funding for Bike Map Printing Eliminate funding for distribution of print materials related to bike mapping in T&ES	1	(20,000)	0	(20,000)	(20,000)	0	0	(20,000)	(20,000)	
104	T&ES Public Information/Civic Engagement Position Eliminate funding for 1.0 FTE - Communications position within T&ES	6	(74,421)	(74,421)	(74,241)	(74,241)	0	(74,241)	(74,241)	(74,241)	
105	OHA Deputy Director Reclassification Eliminate reclassification of an existing position to deputy director	6	0	0	(46,641)	(46,641)	0	0	0	(46,641)	
106	OHA Director of Development Hiring Eliminate the addition of development director position	6	0	0	0	0	0	0	(65,602)	(65,602)	
107	OHA Seasonal Staff Eliminate new seasonal staff for archaeology museum	1	0	0	0	(25,000)	0	0	0	0	
108	Marketing Fund Eliminate the Marketing Fund Activity	1	0	0	(50,000)	0	0	0	0	0	
109	Code Permitting System Eliminate or delay funding to replace current permitting system (transfer one-time Code fee fund balance to the General Fund)	1	0	0	0	(1,700,000)	0	0	0	0	
110	Planning & Zoning Training Funding Eliminate the proposed increase to training budget	1	0	0	(21,800)	(21,800)	0	0	0	0	
111	Planning & Zoning Conference and Travel Funding Eliminate the proposed increase to conference and travel budget	1	0	0	0	(9,350)	0	0	0	0	
112	Planning & Zoning Administrative Support Position Conversion Eliminate the conversion of a administrative support position from part-time to full time. Part-time position to remain	6	0	0	0	(48,476)	0	0	0	(48,476)	
113	Planning & Zoning Consultant Services Funding Reduce consultant services funding to FY 2014 level	1	0	0	(50,000)	0	0	0	0	0	
114	Planning & Zoning Development Review Position Conversion Eliminate the conversion of a development review position from seasonal to full time	6	(82,225)	0	(82,225)	(82,225)	0	0	(82,225)	(82,225)	
115	Project Implementation Urban Planner Eliminate funding for a 0.5 FTE - Urban Planner for Small Area Plan Implementation purposes in Department of Project Implementation	1	0	0	0	(56,957)	0	0	0	0	
116	General Fund Support for Stormwater Maintenance personnel Eliminate a portion of General Fund funding for stormwater infrastructure maintenance staff	6 & 18	0	0	0	(50,000)	0	0	(50,000)	(50,000)	
117	Employee Transit Benefits Maintain Employee Transit Benefit at \$70/month instead of increasing to \$130/month, or implement only a \$30 increase - to \$100/month.	1	(74,000)	(74,000)	(148,740)	(148,740)	0	0	(74,000)	(148,740)	
118	Planning & Zoning Wayfinding Implementation Position Eliminate funding for a 0.5 FTE wayfinding implementation position in the TIP to fund the Senior Taxi program in the TIP.	1	0	0	(61,047)	0	0	0	0	0	
119											

FY 2015 PRELIMINARY ADD/DELETE WORKSHEET

1	Description	Budget Memo #	Strawman	Mayor Euille	Vice Mayor Silberberg	Councilman Chapman	Councilman Lovain	Council-woman Pepper	Councilman Smedberg	Councilman Wilson	
120	Healthy & Thriving Residents										
121	INOVA Indigent Care Reduce portion of funding for INOVA Indigent Care to FY 2011 level of \$700,000		0	0	0	(100,000)	0	0	0	0	
122	INOVA Indigent Care Reduce portion of appropriation to INOVA Alexandria Hospital and adopt MOU for remaining appropriation	6	0	0	0	0	0	0	0	(300,000)	
123	RPCA Cultural Activities Professional Services Eliminate portion of professional services funding for collaboration with artists and art organizations. Professional services to fill gap created by elimination of seasonal staff budget	1	0	0	0	(21,468)	0	0	0	0	
124	RPCA Small Event City Support Eliminate portion of subsidies provided to organizations for assistance with special events fees	2	0	0	0	(7,466)	0	0	0	0	
125	Senior Rent Relief Eliminate the increase to the Senior Rent Relief budget	9	0	0	0	0	0	0	(300,000)	0	
126	Vacant Wellness Worker Eliminate one currently vacant full-time wellness worker	2	0	0	0	(70,288)	0	0	0	0	
127											
128	Safe, Secure & Just Community										
129	Fire Recruiter Position Eliminate the part-time Fire recruiter position added in the Proposed Budget.	2	0	0	0	0	0	0	(42,005)	(42,005)	
130	Vacant Senior Therapist (Mental Health) Eliminate one full-time vacant Senior Mental Health Therapist in Mental Health Outpatient Services. (DCHS)	2	0	0	0	(102,914)	0	0	(102,914)	(102,914)	
131											
132	Total Expenditure Decreases		(454,298)	(552,073)	(1,466,502)	(2,887,397)	(180,000)	(342,111)	(1,014,639)	(1,184,496)	
133											
134	Net Expenditure Adjustments		1,771,140	1,773,348	1,297,791	(9,642)	2,257,305	2,087,557	1,113,960	1,221,000	
135											
136	Revenue & Expenditure Surplus/(Shortfall)		500,791	210,443	47,000	117,642	216,597	94,234	(38,850)	(15,000)	