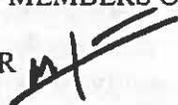


City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 4, 2016
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
THROUGH: MARK B. JINKS, CITY MANAGER 
FROM: MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET 
SUBJECT: BUDGET MEMO #26: RESPONSE TO COUNCIL QUESTIONS

The Office of Management & Budget issues a Budget Memo to answer questions posed by members of City Council that can be addressed in a question and answer format. Below are answers to some of the questions posed thus far.

PUBLIC SAFETY (Mayor Silberberg)

Question: Are the kids receiving wrap around services while in NVJDC, and if so what are they? What are some outcomes of the Center in terms of social services/getting children on the right path?

Answer: Juveniles remanded to the Northern Virginia Juvenile Detention Center (NVJDC) are provided supports, resources, and interconnectivity with community partners during their time in incarceration. City entities involved include Court Services Unit, Alexandria City Public Schools, and the Department and Community and Human Services. These wraparound services promote a successful re-entry into the community given varying lengths of incarceration for juveniles.

The collaborative process to address the well-being of juveniles at NVJDC is as follows:

- At the onset of a youth's arrest:
 - Law-enforcement officials and Court Service Unit personnel screen youths to determine emergent physical and mental health needs. Relevant information is shared with Center staff such that the youths can be cared for at the optimal level of effectiveness. These needs are assessed by facility professionals at the time of their intake and a case-management plan is created.
- While incarcerated:
 - Center Staff address physical and mental-health needs of youths. They receive physicals and counseling. In addition to the trauma-informed line staff responsible for the day-to-day needs of youths, NVJDC staff

is also comprised of health and mental health professionals charged with ensuring that youths' needs are addressed.

- The educational needs of the youths detained are met through the Center's on-site Alexandria City Public School, which is staffed by Alexandria City Public School professional staff.
- The youth receive community based services. The Center provides space for an Alexandria Community Services Board/Department of Community and Human Services clinician to provide mental health and case-management services to youths, especially those who are not already linked to services in the community. This clinician works in tandem with the Court Service Unit professionals, including Probation Officers and counselors, in recommending and/or continuing treatment and community-related programs and services.
- Court Service Unit professionals, by mandate, visit detainees and actively prepare for and organize discharge plans based on the youths' and families' needs. This activity occurs with consultation of Center staff. CSU staff ensure that case planning and case management occur in order to offer youth the opportunity to succeed, following the mission to protect the public by preparing court-involved youth to be successful citizens.

The New Beginnings Program, a part of the Center, also works in tandem with local clinicians and probation officers, to include preparation for release and continued services in the community. During calendar years 2013 – 2015, thirty-three youths were ordered to complete the New Beginnings Program and twenty-nine, or eighty-eight percent, completed the program successfully.

GENERAL SERVICES (Councilman Chapman)

Question: What is the cost of discounting City garage and parking lot fees for churches and other uses?

Answer: Below is a summary of all discount or subsidy parking offered at City-owned parking facilities and foregone revenue resulting from these discounts in FY 2015. The same parking discounts and subsidies are available for FY 2016.

Activity	Parking Facility	Days/Hours	Discount/ Subsidy	Foregone Revenue¹
Old Town Farmers' Market	Market Square	Sat -5:00a-12:30pm	Free	\$70,130
Gen District Court and Police	Courthouse	Mon-Fri	Free – Validation	\$36,780

¹ Represents an estimated revenue equivalent based on the number of parking tickets retrieved by parkers upon entry. Revenue will vary based on a number of factors including the total number of parkers who utilize the facilities during these hours

Carlyle House/Gadsby's Tavern Volunteers	Market Square	Mon-Sun	Free – Validation	\$20,650
Black Friday	All parking facilities	11/27/15 - All day	Free	\$7,969
Sidewalk Sale	All parking facilities	8/1/15 - All day	Free	\$7,332
St. Paul Episcopal Church	Courthouse	Sun - 9:00a-1:00p	Free – Validation (Subsidy-\$2.50/ticket)	\$5,778
"Park Alexandria" ²	Courthouse	Mon-Sun - After 4:40pm	Subsidy-\$6.00/ticket (parkers pay \$4.00)	\$2,748
TOTAL				\$151,387

- Summary table does not include subsidy for employee parking (\$75/mon); parking subsidy for City Council, City Attorney, City Clerk, and certain boards and commissions meetings where member parking is validated at City Hall

Farmers Market – The City has offered the public free parking at the Market Square Garage for decades during the hours of the Old Town Farmer's Market held on Market Square on Saturdays. The hours of the Farmers' Market have changed (now 7:00 am-12:30 pm) but the hours for free parking at Market Square Garage remain the same in order to accommodate the farmer's market vendors who arrive early to set up (5:00 am-12:30 pm). Approximately 14,000 parkers utilize the Market Square Garage annually during the hours of 5:00 am to 12:30 pm on Saturdays not only to attend the Market but to also frequent other local businesses since fees for on street parking go into effect at 7:30 am. The annual parking revenue foregone on Saturday is about \$70,130.

General District Court/Commonwealth's Attorney/Police – Police officers who are required to attend court are provided validated parking from the General District Court and the Commonwealth's Attorney. These officers include undercover officers who are not operating marked APD cruisers and officers who attend court while operating their personal vehicle. As a result, the parking attendant is not always able to readily identify them as police officers. Using parking validation makes this process more efficient by having the officers enter the garage and then subsequently have their parking ticket validated by the Court or Commonwealth Attorney's Office. Approximately 3,678 parking tickets are validated per year for this purpose with \$36,780 in foregone parking revenue.

² The only current "Park Alexandria" remaining participant is the Fish Market restaurant

Carlyle House/Gadsby's Tavern Volunteers – The Office of Historic Alexandria (OHA) provides parking validation for volunteers at the Carlyle House and Gadsby's Tavern seven days per week. Approximately 2,065 parking tickets are validated annually for volunteers who utilize the Market Square Parking Garage and \$20,650 in foregone parking revenue.

Black Friday – In conjunction with Visit Alexandria, the City authorized free parking City-wide for Black Friday. 1,186 parkers utilized the City-owned off-street parking facilities on that day and \$7,969 in foregone parking revenue.

Sidewalk Sale – In conjunction with Visit Alexandria, the City authorized free parking City-wide for the Sidewalk Sale. 1,991 parkers utilized the City-owned off-street parking facilities on that day and \$7,332 in foregone parking revenue.

St. Paul's Episcopal Church – A number of years ago, the City entered into an agreement with St. Paul's Episcopal Church to provide subsidized parking to their parishioners on Sundays from 9am-1pm at the Courthouse Garage. The regular parking rate on Sundays is \$5.00 maximum. Each parishioner has their parking ticket validated by the church. The church is charged \$2.50 per ticket with the City forgoing the remaining \$2.50 or 50 percent. The church sends the City a check for their half at the end of each month. This arrangement results in approximately \$6,000 in parking revenue per year which might not otherwise be realized as utilization of the Courthouse Garage on Sunday mornings is extremely low.

"Park Alexandria" – Fish Market Restaurant – In 1993, in conjunction with the Alexandria Chamber of Commerce, the City initiated "Park Alexandria" which offered the employees of local Old Town restaurants and retail stores parking in the Courthouse Garage for \$1.00 in the evenings and on weekends in an effort to deter them from parking their personal vehicles on the street. The owners/managers of each business were provided a stamp to validate their employees parking ticket which would provide for \$1.00 parking at the Courthouse. Over the past 22 years, the use of this program has been discontinued by all restaurants and retail businesses in Old Town with the exception of the Fish Market. The City's parking management firm, Republic Parking, has indicated that only about four Fish Market employees utilize this program to park in the Courthouse Garage.

TRANSPORTATION & ENVIRONMENTAL SERVICES (Vice Mayor Wilson / Councilman Bailey / Councilman Smedberg)

Question: What is the cut for? Are there nuances that they should be aware of? Why does this keep getting put forth? 2

Answer: Fire hydrants must be kept operable and capable of providing adequate fire protection, including a program of systematic inspection, maintenance and proactively scheduled repairs. However, due to several years of reduction requests, T&ES continues to analyze the performance and efficiency of its public works services. This has included reduction proposals in FY 2016 and FY 2017 to recalibrate the fire hydrant

maintenance program. Because there are no universally accepted national standards for proactive maintenance, T&ES has proposed incremental reductions designed to maintain the core function at a lower level of service.

Question: Can you break down the percentage painting vs. preventative maintenance (PM) for the \$101K?

Answer: Current FY2016 Hydrant Budget Breakdown

- \$202,000 = Total Hydrant Budget
 - \$34,000 = Hydrant Painting Program
 - \$30,000 = Hydrant Parts
 - \$138,000 = Hydrant PM program

Proposed FY2017 Budget Reduction Breakdown

- \$101,000 = Total Hydrant Reduction
 - \$34,000 = Reduction to Hydrant Painting Program (100% reduction)
 - \$67,000 = Reduction to Hydrant PM Program (49% Reduction)
- \$101,000 = Remaining FY2017 Hydrant Program Budget
 - \$30,000 = Hydrant Parts
 - \$71,000 = Hydrant PM Program (51% of FY2016 PM budget)

Question: How many hydrants are due in the next year for maintenance? Is there a chance to add just \$50K back in?

Answer: Currently there are approximately 3,200 public fire hydrants in the City, and on a five (5) year PM schedule, approximately 640 hydrants are due each year. T&ES tracks hydrant availability and would be able to monitor and report the impact in future years as hydrants go longer without rebuilds. At the current contract rates, adding \$50,000 to the remaining \$71,000 for hydrant PM would bring the total FY 2017 PM budget to \$121,000, which is 88% of the FY 2016 PM budget and equates to approximately a 6-year PM frequency. T&ES is planning to rebid the contract in the next year and a new level of service could result if the rates change.