



City Manager's Message

February 18, 2020

To the Alexandria Community and City Council:

As needs and costs increase and the regional economy struggles to keep pace, local governments in our area continue to face challenges in how to allocate limited resources. Still, City Council's clear Strategic Plan and prudent fiscal policies put Alexandria in a stable position to maintain core services while pursuing continuous improvement through innovation, environmental stewardship and inclusiveness. I am pleased to present an annual budget proposal that continues to prioritize smart, green, and equitable initiatives.

This document proposes operating and capital budgets for Fiscal Year (FY) 2021 (beginning July 1, 2020), and a 10-year Capital Improvement Program for FY 2021 to 2030. This is the third year in a row that my proposed budget requires no tax increases or major service reductions to fund ongoing government operations and 100% of the Superintendent's request for the Alexandria City Public Schools (ACPS) operating budget. However, due to capital investment needs, I am proposing a two-cent increase in the real estate tax rate to be applied exclusively to Schools and City capital projects (including \$227 million for two new school buildings). My budget devotes nearly 40% of all FY 2021 General Fund net new revenue growth to our public schools.

We must continue to make strategic capital investments while holding operating costs to a reasonable level. My proposed budget does this while balancing revenues and expenditures in accordance with state law, incorporating budget guidance from City Council, and applying input from diverse community stakeholders, including residents, businesses, nonprofit organizations, boards and commissions, and partner agencies.

A Smart City

Modern technology and progressive approaches to problem-solving have helped Alexandria deliver high-quality and cost-effective services. My proposed budget continues these smart initiatives across City government.

The City's new Alex311 service launches this month, offering customers convenient access to submit requests for service by calling 311, visiting the City's website, using a custom mobile app, or contacting staff through social media. While most of the upfront costs of this initiative were funded in the current year budget, my proposed FY 2021 budget provides \$562,000 for software and system maintenance costs and \$81,000 for an additional position to manage requests for transportation and environmental services. I have also included \$415,000 for four positions to focus on land use and transportation plan reviews related to increased development activity.

The Clerk of Circuit Court's Public Service Division is responsible, in part, for development and maintenance of technology systems to manage court records. I have proposed \$100,000 in contingent operating funds to allow the new Clerk time to assess his staffing needs and \$13.7 million in the capital budget over the next few years to implement the new Alexandria Justice Information System. My budget also reallocates base budget funds to add a new fiscal officer in the Department of Project Implementation to help manage the costs associated with capital projects.

As public and private sector organizations around the world face increasing cyberthreats, my budget increases investments in information security. I am including an additional \$138,000 to further expand the City's in-house information security staff, and \$25,000 to upgrade hosting technology for the City's primary websites.



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Alexandria balances the need for commercial development with the importance of preserving historic resources. The City's archaeology program has faced an increased workload over the last several years, particularly due to exciting discoveries along the Potomac River Waterfront and important work to preserve African American cemeteries. I am proposing \$50,000 to increase one of the City's staff archaeologist positions from part-time to full-time. My budget also includes \$14,000 to provide additional software capabilities for the Office of Historic Alexandria to manage museum events and memberships, produce marketing materials, and catalog archaeological artifacts.

In the wake of the tragic shooting at the Virginia Beach municipal complex in May 2019, Alexandria joined many localities in carefully evaluating security systems for employees and customers. My proposed budget provides ongoing funding for the improvements to City Hall security that began with current year funds, including reallocation of base budget funding for a dedicated staff position to coordinate the security of all City facilities and \$287,000 for full-time security officers in City Hall. I have also included \$150,000 for forensic software to improve technical cyber-capabilities in criminal investigations.

Although the City's Finance Department already achieves a very high rate of collection for taxes due, there are additional opportunities to register businesses that have failed to obtain required licenses and pay associated taxes. My budget funds one permanent position and a number of temporary staff to identify such businesses and assist them with licensure. This initiative is projected to generate \$449,000 in net revenue in FY 2021.

The decennial redistricting of Congressional and General Assembly districts is likely to require realignment of voting precincts. I am proposing \$90,000 in contingent funding to cover the cost of legally required notices to voters whose precincts change. The extent to which the state may reimburse part or all of these costs remains unknown until redistricting legislation is adopted in 2021.

A Green City

Alexandria's commitment to environmental stewardship is evident throughout City government. My proposed budget includes \$110,000 to support implementation of the Energy and Climate Change Action Plan as part of the Environmental Action Plan 2040 adopted by City Council, as well as additional capital investments for stormwater management improvements to meet Chesapeake Bay regulatory requirements, the ongoing conversion of streetlights to low-energy LEDs, and the continued greening of the City's vehicle fleet.

My proposed budget includes \$100,000 to improve the frequency of turf maintenance, debris and litter removal, and landscaping at the City's six waterfront parks; \$14,000 for equipment to maintain the City's 46 natural turf fields more efficiently; and \$40,000 for equipment and labor to sanitize the City's 11 synthetic turf fields on an ongoing basis.

While public transit is a crucial approach to reducing environmental impact, underused transit capacity negates this benefit. The Alexandria Transit Company has proposed eliminating the segment of the DASH AT4 route between the Braddock Road Metrorail Station and City Hall, which is duplicated by other routes. In addition to reducing vehicle emissions and traffic congestion, this efficiency change reduces the City's DASH subsidy by \$170,000 in my proposed budget. DASH will receive \$2.7 million from new I-395/I-95 toll revenues, to fund the recently expanded high-frequency West End bus service that began in October 2019.



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In 2016, the City engaged an environmental services firm to test for lead exposure in 841 water fountains and dispensers, ice machines, and sink faucets in all City buildings and parks. My proposed FY 2021 budget includes \$43,000 to repeat these tests and establish a regular cycle of testing.

An Equitable City

Alexandria continues to embrace opportunities to understand and interpret our complex and difficult history, promote inclusiveness and justice for every individual, and evaluate program and infrastructure decisions through an equity lens.

In the last few years, the City has reached agreements to acquire two properties of enormous historical significance. The Murray-Dick-Fawcett House, at 517 Prince St., is one of the earliest homes in Alexandria and possibly the least-altered 18th century home in Northern Virginia. My proposed budget includes \$760,000 in capital preservation funds for this important property.

Freedom House, at 1315 Duke St., was once part of the headquarters for the largest domestic slave trading firm in the United States. My budget includes \$92,000 in new funding for basic maintenance of these sites and \$108,000 for a full-time expansion project manager for the Freedom House museum. The City also expects to receive \$2.44 million in state funding in FY 2021 to renovate and restore the existing Freedom House building and build out the content of an expanded museum on the first and second floors. The building is now under contract for City acquisition.

I am proposing an additional \$53,000 for Visit Alexandria to produce new video, photography and other promotional content to expand and update representation of Alexandria's African American history experiences and the diverse populations that comprise Alexandria's neighborhoods today. To better serve customers who do not speak English or have limited English proficiency, my budget includes \$100,000 in contingent funding for interpreters, translations of digital and print media, and other language access services to be used in conjunction with an updated Citywide language access policy and individual department language plans.

My proposed budget includes \$505,500 to fund an expansion of summer school and after-school programs. These programs will benefit 200 children, aged three to five, who are considered at-risk or qualify to Head Start or the Virginia Preschool Initiative. I am also proposing \$133,000 for additional staff to expand capacity in the popular Out of School Time after-school program.

I have included \$50,000 to fund the acquisition of approximately 1,400 books, e-books and other materials by the Alexandria Library, and \$41,000 to supplement a federal grant to continue the pilot LINK program -- a collaboration between the City and ACPS to provide academic support paired with physical fitness and recreation.

The Office of the Commonwealth's Attorney has devoted considerable effort to diversion from the judicial system to rehabilitative programs when in the best interests of defendants and the community. I am proposing \$85,000 to fund a new position to coordinate and evaluate these programs, which include the Mental Health Initiative, the Marijuana Diversion Program, and the new Substance Abuse Treatment Court.

My proposed budget helps strengthen the community safety net with new human services positions allocated from the base budget or offset by state or federal reimbursements, including two benefit program specialists, a Medicaid



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reimbursement specialist, the expansion of an opioid treatment pharmacist position from 11 to 20 hours per week, and the conversion of four Parent Infant Education and Youth Intellectual Disabilities specialist positions from temporary to permanent. I am also proposing \$72,000 to fund the City's share of one new child protection specialist position, and the expansion of another specialist position from part-time to full-time, with 54% of the full costs covered by state funds. My budget adds \$100,000 in contingent funding for Neighborhood Health's obstetrics and prenatal programs, to help this nonprofit partner obtain matching grant funds.

The Economy

The regional economy is still lagging slightly behind national trends. New job growth in Northern Virginia has been declining, with even peak growth periods lower than previous highs. While the health care and retail sectors are seeing declines in jobs, professional services are increasing. The construction sector is also seeing good growth due to high demand -- which helps account for the rapidly increasing construction costs that put significant pressure on the City's capital funding.

Improving housing market conditions in Alexandria are primarily due to low unemployment (just 2.2% in 2019), low interest rates, a constrained supply of housing in combination with pent-up demand, the significant number of high paying jobs, and our prime location inside the Capital Beltway with four Metrorail stations currently in operation and the new Potomac Yard station scheduled to open in 2022.

The value of the commercial property tax base increased by 2.80% in the last year. Much of the increase is due to the completion of construction projects during 2018 and multifamily rental apartment projects completed over the last several years, which are now filling with tenants. Alexandria's office market continues to face challenges due to a changing dynamic in workforce characteristics that advocate mobility, tenant concessions, lower effective rents and continued space compression upon renewal.

The unprecedented recruitment of Amazon's HQ2 facilities in Arlington and Virginia Tech's Innovation Campus in Alexandria demonstrated the power of regional collaboration in economic development. The Alexandria Economic Development Partnership was a leader in the Amazon/Virginia Tech recruitment and in founding the new Northern Virginia Economic Development Alliance. My proposed budget contributes \$75,000 in seed funding to support this important initiative, and I challenge other local governments to do the same.

Priority-Based Budgeting

At the start of the FY 2021 budget development process, the City faced a budget gap between projected revenues and the cost of maintaining existing City and ACPS services. To help close this gap, I asked City departments to prepare options totaling 2.5% of their budgets in either reductions or revenue increases. Departments were also encouraged to request funds for program expansions and improvements in priority areas linked to City Council's Strategic Plan, which are reflected in the initiatives highlighted throughout this message. I thank the staff across City government who identified opportunities for fiscal improvements. As a result, my proposed budget includes \$4.1 million in operating budget savings across departments; \$1.6 million in revenue from increased cost recovery and collections; and \$3.3 million in net new or expanded service investments (funded largely from existing resources).



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The Office of Management and Budget continued this year to lead the City's transition to the nationally recognized Priority-Based Budgeting philosophy, which helps better allocate budget resources by evaluating each program and service against objective criteria. As with last year's budget document, each department's section includes the priority level quartile for each service, as determined through a peer-reviewed scoring process. Priority levels range from 1 to 4, with 1 representing the highest degree of alignment with the City Strategic Plan.

I am proposing a General Fund Base Operating Budget of \$791.4 million, which represents an increase of 3.4% over the current year. When adding the proposed two-cent real estate tax rate increase, the total operating budget is \$799.9 million, or a 4.5% increase. The total proposed increase in the cost of City operations is \$16.2 million, or 4.2%. Of all net new revenue growth in the operating budget, nearly 40% is devoted to public schools.

The City partners closely with ACPS to ensure high-quality education for Alexandria's public school students. I am proposing a direct transfer to ACPS of 30.2% of the General Fund budget (\$241.4 million), which is an increase of \$9.8 million, or 4.2%, over the current year. This represents 100% of the Superintendent's proposal now under consideration by the School Board.

While the City's operating subsidy of Metro services is increasing by \$5.1 million, or 10.8%, primarily due to the Silver Line Phase II expansion, the City is using Northern Virginia Transportation Commission Trust Fund money to fund this increase.

Revenue

Revenue in FY 2021 is projected to grow by about 3.4%. Real estate values have increased by 4.15%, which is the highest growth rate since FY 2008 but still well below the 10% to 20% annual growth rate seen in the 2000s. The City is also realizing a higher rate of Medicaid reimbursements for the services provided to low-income residents, largely due to the expansion of Medicaid approved by the General Assembly in 2019.

My budget proposes to raise the real estate tax from its current rate of \$1.13 to \$1.15 per \$100 of assessed value. This would increase the average homeowner's tax bill by 1.8%, or \$116 per year. The \$8.5 million generated by the real estate tax rate increase will be used solely for School and City capital needs, including construction of new buildings for Douglas MacArthur Elementary School and the Minnie Howard Campus of T.C. Williams High School.

I am not proposing an increase in any other tax rate or the sanitary sewer fee, or the use of reserves to pay for ongoing operating expenses.

I am proposing an 11.9% increase in the annual fee for residents who receive City refuse and recycling collection, from \$411 to \$460. Pursuant to City Council's direction that the fee fully fund the cost of the services, the increase is necessitated by continued increases in contractor costs and the impact of China's new strict recycling processing standards.

My proposed budget includes a 4.5% increase in the stormwater fee, from \$140.00 to \$146.30 per billable unit, to cover the increased costs of the City's stormwater management program. To improve cost recovery, I am also proposing small increases in certain user fees related to development, special events and park rentals, recreation center admissions, ambulance transport, museum admissions and rentals, and the Out of School Time after-school program.

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Workforce Investment

The majority of the operating budget in most large organizations is allocated to salaries and benefits. While the City has been fortunate to attract and retain a diverse and talented workforce, it is increasingly challenging to compete in a strong regional labor market with very low unemployment.

To keep pace, I have proposed funding annual merit increases for all eligible employees and an additional \$3.5 million to fund a 1.5% regional competitiveness adjustment on all City pay scales. For certain public safety job classifications where market research indicates larger gaps in competitiveness, I am including \$800,000 for targeted pay increases. My budget also includes \$135,000 for four overhires in the Sheriff's Office to meet minimum staffing and \$360,000 for six reserve firefighter positions to reduce overtime use.

In addition to paying competitive salaries, it is essential that we provide for our first responders' physical and mental well-being. My proposed budget includes \$85,000 for a full-time nurse practitioner to increase hours of service available to firefighters and medics. I am also proposing \$50,000 for a part-time contract psychologist to support public safety telecommunicators who frequently encounter stress and trauma while assisting 911 callers.

The City funds 80% of the premium for most employee health insurance plans, with the remaining 20% paid by the employee. Since the premium cost is not based on salary, employees with lower salaries pay a much higher percentage of their income for health costs. I am proposing to add \$400,000 to reduce the employee premium share, from 20% to 15%, for approximately 1,000 City employees with salaries of \$70,000 or less.

Health insurance premiums are expected to increase by an average of 5% for employees who participate in Kaiser Permanente plans. Because the City self-funds our UnitedHealthcare (UHC) plans and employees assisted in keeping costs low, this will be the second year in a row with no overall premium increases for those UHC plans. In fact, we will be able to waive one month of UHC premiums for participating employees. The City will also be recalibrating the allocation of health care costs to create a lower-cost "Employee plus Child(ren)" plan in addition to the current "Employee plus One" and "Family" plans. A consumer-driven health plan option, already offered by UHC, will be added to the Kaiser options. The City provides eligible employees with six weeks of paid parental leave, which will now be available for intermittent use over a six-month period.

Starting in January 2020, employees who completed eligible wellness activities began receiving rewards of up to \$50 per month. The program has been so successful that nearly half of all eligible City employees are currently participating at some level. I am proposing an investment of \$400,000 to continue the growth of this wellness program.

My proposed budget uses existing funds to restart a down payment assistance program to encourage City and ACPS employees to purchase homes in Alexandria. Only approximately 20% of City employees live in Alexandria, and the homeownership program will encourage a higher residency rate. Due to increases in required employer contributions, my budget includes an additional \$200,000 for life insurance premiums and \$1.45 million for the Virginia Retirement System.

My proposed budget funds 2,677 full-time equivalent (FTE) permanent positions, compared to the 2,643 currently funded. This represents a net increase of just 1% (28 FTEs) from the number of City employees in FY 2009, even though Alexandria's population has increased by nearly 15% during the same period. If the 50 positions added in the Fire Department during that period are excluded, the number of positions in the balance of City government is less



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than a decade ago. The net increase of 34 FTEs for FY 2021 reflects a proposed increase of 36 positions (including the conversion of longstanding temporary positions to permanent) and a proposed decrease of 2 positions (by attrition) over the current year.

My proposed budget continues implementation of the internal Mission, Vision and Values statements developed by City staff during 2018, and the High Performance Organization leadership model for employees at all levels of the organization. This effort will be managed by the new Office of Organizational Excellence, which was recently created using existing resources.

Capital Investments

The City's 10-year Capital Improvement Program (CIP) lays out a plan for \$2.1 billion in major infrastructure investments and other capital projects over the coming decade. The FY 2021-2030 CIP -- the first major update to the plan in three years -- is dominated by the increased cost of construction in the regional market and the need to build two new schools, install waterfront flood mitigation infrastructure, and eventually renovate City Hall. Major projects now also include better contingencies and annual repricing to more accurately project costs. The 10-year CIP of \$2.1 billion represents an increase of 30% over the current year.

The proposed 10-year CIP includes \$530.7 million to fund 100% of the School Board's adopted plan, \$385.6 million for transportation, \$318.4 million for public buildings, \$213.6 million for community development, \$165.3 million for the City's capital subsidy of Metrorail and Metrobus, \$135.9 million for recreation and parks, \$109.2 million for information technology, \$93.7 million for stormwater management, \$53.7 million for sanitary sewers, and \$9.0 million for regional park and community college contributions.

The School Board's proposed CIP is aggressively front-loaded, with 38% funded in FY 2021, 53% by the end of FY 2022, and 73% by the end of FY 2025. FY 2021 school capital funding totals a record \$198.8 million, with \$69 million to replace and expand Douglas MacArthur Elementary School and \$104 million toward the remaining \$158 million cost to rebuild the Minnie Howard Campus of T.C. Williams High School. FY 2021 funding is proposed to come from a two-cent increase in the real estate tax rate, as discussed in the Revenue section above. To raise an additional \$260 million for Schools and City capital needs over the next 10 years, I also plan to propose two-cent increases in each of the FY 2023 and FY 2025 budgets.

My proposed CIP maintains City Council's firm tradition of healthy and responsible debt financing, with 35% of the plan funded through cash sources and 65% through municipal bonds. Over a 10-year period, this means there will be \$700 million in "pay-as-you-go" cash capital funding and \$1.4 billion in "pay-as-you-use" bond funding.

The proposed CIP maintains the reserved 2.2 cents on the base real estate tax rate for the continuation of the City's Transportation Improvement Program to support capital infrastructure needs and new operating costs associated with new transportation capital projects. The proposed CIP also continues to apply the 1% increase in the restaurant meals tax (from 4% to 5%) that was approved by City Council beginning in FY 2019 and dedicated to investments in affordable housing. This CIP proposes \$9.6 million for affordable housing in FY 2021 and \$69.3 million over the 10-year CIP. This is \$13.5 million more than the meals tax alone will raise for affordable housing, which is consistent with the City's commitment as part of the effort to recruit Amazon's HQ2 facilities to the region.

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Acknowledgments

I appreciate all those who contributed to this year's proposed budget, including City Council, residents, business owners, members of boards and commissions, employee associations, and civic groups. I especially thank Director Morgan Routt, Assistant Director Lisa Henty, Capital Improvement Program Manager Arthur Wicks, and the entire staff of the Office of Management and Budget, for their continued leadership and technical expertise in preparing this complex budget proposal. I also thank the City's department heads and all City staff for identifying cost savings and needed program improvements as part of the budget process and for their outstanding service to our community every day.

Conclusion

My proposed FY 2021 budget reflects continued prudent fiscal stewardship and thoughtful prioritization of service delivery and capital investments. City government works closely with residents, businesses, nonprofit organizations and other stakeholders to meet the needs of a diverse and engaged community. By emphasizing smart, green, and equitable choices, Alexandria will continue to be an outstanding place to live, work, learn and visit.

A handwritten signature in black ink, appearing to read "Mark B. Jinks". The signature is stylized with a long horizontal stroke at the end.

Mark B. Jinks
City Manager



City Service Adjustments

The following is a list of the major policy and service changes (additions and reductions) included within this budget, listed by department.

Adjustments	FTE	Amount
<p>City Clerk and Clerk of Court</p> <p>Boards and Commissions Online Roster Data System. This software system Granicus will allow candidates to apply for a seat on Board/Commissions.</p>	0.00	\$10,000
<p>City Clerk and Clerk of Court</p> <p>Lease Elimination. This cost efficiency will terminate the lease agreement with Meridian for an additional copy machine resulting in savings.</p>	0.00	(\$4,860)
<p>Clerk of the Circuit Court</p> <p>\$100,000 was allocated as contingent funds, which would only be released upon the mutual agreement of the Clerk of the Circuit Court and the City Manager.</p>	0.00	\$100,000
<p>Code Administration</p> <p>Permit Processing CIP Project—To support a project within the City’s IT Plan related to Code Administration’s Permit Processing Center, \$300,000 is being transferred from Code Fund Balance to the CIP.</p>	0.00	\$300,000
<p>Office of the Commonwealth’s Attorney</p> <p>Special Assistant to Commonwealth’s Attorney for Rehabilitative Programs — This position will be responsible for improving the efficiency and effectiveness of the Office of Commonwealth Attorney’s rehabilitative programs, such as the Mental Health Initiative, the Marijuana Diversion Program, and the Substance Abuse Treatment Court, by taking responsibility of short and long-range planning, development of new rehabilitative programs, evaluation of rehabilitative programs, applying for and administering grants, and data extraction and analysis.</p>	1.00	\$84,739
<p>Communications and Public Information</p> <p>Language Initiative Access Plan—This plan when completed will provide guidance to City departments on how each department will provide adequate access to services for non-English speaking individuals and persons with Limited English Proficiency (LEP). These funds will also be used to fund translation services of written and electronic materials.</p>	0.00	\$75,000
<p>Department of Community and Human Services</p> <p>Leadership Training Resources—The Center for Children and Families is reducing their leadership operating funds by \$20,000. These funds are used for Center-wide non-personnel expenses; such as training, office supplies, professional memberships, and subscriptions.</p>	0.00	(\$20,000)
<p>Department of Community and Human Services</p> <p>Child Welfare Rental Equipment—DCHS is reducing its Child Welfare rental equipment budget by \$15,000. These funds were used for vehicle rentals to conduct home visits, field interviews, and other work-related travel (e.g., training). Efficiencies in the vehicle reservation process and increased scheduling coordination across programs is expected to result in broader access to available City vehicles with no impact on staff, services, or clients.</p>	0.00	(\$15,000)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Department of Community and Human Services Children and Youth Master Plan Resources—DCHS is reducing its Children and Youth Master Plan (CYMP) operating budget by \$10,000 based on historical underspending. The CYMP provides the structure for implementing the City’s commitment to the wellbeing of children and youth.</p>	0.00	(\$10,000)
<p>Department of Community and Human Services Reduce City Match—DCHS is reducing the City of Alexandria's needed financial match for services provided by the Children's Services Act (CSA) by \$220,000. DCHS is projecting a surplus for FY 2021 based on service and placement patterns over the past year and this reduction is within the range of the projected surplus amount. While these projections are typically accurate, any high expense placement(s) could reduce the surplus projection and/or result in additional budget needs.</p>	0.00	(\$220,000)
<p>Department of Community and Human Services Computer Services Fees Reduction—DCHS is reducing its computer services budget by \$18,661. DCHS previously budgeted line items for computer equipment; however, these expenses have not occurred in the last three years due to the availability of CIP funds.</p>	0.00	(\$18,661)
<p>Department of Community and Human Services Contractual Services Reduction—DCHS is reducing its budget for maintenance and building improvement by \$100,000. DCHS previously budgeted \$237,711 for building maintenance and improvement in its Leadership and General Management program; however, actuals have averaged around \$100,000 over the last three years.</p>	0.00	(\$100,000)
<p>Department of Community and Human Services Controlled Operation Equipment Reduction—DCHS is reducing its controlled operation equipment budget by \$10,400. DCHS previously budgeted line items for technology, supplies, and services; however, actuals have averaged less than \$1,500 over the last three years due to efficiencies in DCHS' internal IT unit.</p>	0.00	(\$10,400)
<p>Department of Community and Human Services Economic Equity in National Landing—DCHS is the recipient of \$20,000 in revenue for a competitive grant awarded to the City by the Virginia Community College System. This award is part of a joint application with Arlington County to provide workforce development services to individuals in the National Landing area. This one-time revenue will reduce General Fund costs by \$20,000.</p>	0.00	(\$20,000)
<p>Department of Community and Human Services Medicaid Waiver Revenue Increase—DCHS is increasing Medicaid Waiver revenue by \$140,000. Due to changes in the reimbursement scale for ID services for adults, the amount of Waiver revenue collected by DCHS has increased over the past two years and is expected to continue. DCHS is anticipating this revenue to be sustained due to Virginia Department of Medical Assistance Services (DMAS) changes in reimbursement. This revenue will reduce General Fund costs by \$140,000.</p>	0.00	(\$140,000)
<p>Department of Community and Human Services Mental Health Outpatient Reduction Based on Trend Analysis —DCHS is reducing its operating funds budget for Mental Health (MH) Supervised Apartments based on historical underspending by \$20,000.</p>	0.00	(\$20,000)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Department of Community and Human Services</p> <p>Mental Health Supervised Apartments Operating Funds —DCHS is reducing its Mental Health Outpatient Services (MHOP) budget based on historical underspending. DCHS is proposing reducing the MHOP program's professional services budget by \$15,000 which is in line with prior year actuals.</p>	0.00	(\$15,000)
<p>Department of Community and Human Services</p> <p>Reduction in Contracted Intellectual Disability Residential Funding —DCHS is reducing its contracted Intellectual Disabilities (ID) residential funding by \$30,000 based on historical underspending. This funding is used to purchase residential services for clients who cannot be served by the residential support service options operated by DCHS. \$30,000 is a reduction of the historically underspent amount and will not result in reduction in performance or number of individuals served.</p>	0.00	(\$30,000)
<p>Department of Community and Human Services</p> <p>CSBG Grant —DCHS is the recipient of \$65,000 from a Community Services Block Grant (CSBG) program. It is revenue from a grant awarded to the City from the Community Services Block Grant program and used to reimburse assessment and case management services.</p>	0.00	(\$65,000)
<p>Department of Community and Human Services</p> <p>Vehicle Rental Reduction—DCHS is reducing its Leadership and Management program’s vehicle rental budget by \$10,495. DCHS previously budgeted for the rental of vehicles in DCHS Facilities; however, this unit now has sufficient onsite vehicles for DCHS staff day-to-day usage.</p>	0.00	(\$10,495)
<p>Department of Community and Human Services</p> <p>Utilization Review Position—DCHS is receiving a Utilization Review position to oversee the completion and submission of insurance authorizations to Medicaid payers. Following Virginia’s Medicaid expansion, Managed Care Organizations (MCO) require clinical authorizations and pre-approvals for service delivery. Without authorizations, DCHS’ reimbursement requests for provided services are denied. While the Utilization Review position will cost \$105,081 (+1.0 FTE), DCHS is not receiving General Fund dollars for this position. The increased collection of Medicaid revenue due to the addition of the Utilization Review Position and the Reimbursement Account Specialist is expected to cover the cost of both positions as well as the Opioid Treatment Pharmacist hours, Benefit Program Improvements, and PIE/ID Temporary position conversions. Details on the addition of these positions are detailed below.</p>	1.00	\$105,081
<p>Department of Community and Human Services</p> <p>Reimbursement Account Specialist—DCHS is receiving a Reimbursement Account Specialist position to maximize revenue recovery. As a result of Virginia's Medicaid Expansion and the requirements for Medicaid payers, a Reimbursement Account Specialist is needed to ensure follow up and timely billing of rendered services. This position will focus on ensuring proper collection, reconciliation, and recoupment of all possible program revenue. While the Reimbursement Account Specialist position will cost \$105,081 (+1.0 FTE), DCHS is not receiving General Fund dollars for this position. The increased collection of Medicaid revenue due to the addition of the Utilization Review Position and the Reimbursement Account Specialist is expected to cover the cost of both positions as well as provide \$287,994 in surplus Medicaid revenue which will help offset the costs of adding 5.23 FTEs as described below.</p>	1.00	\$105,081
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City Service Adjustments



Adjustments	FTE	Amount
<p>Department of Community and Human Services</p> <p>Opioid Treatment Program Pharmacist Hours—DCHS is increasing the FTE of a Pharmacist in the Opioid Treatment Program (OTP) from 0.27 FTE to 0.50 FTE. DCHS reports that the number of Pharmacist hours needed in this program due to changes in prescribing patterns related to the opioid epidemic is 0.5 FTE (20 hours per week). This trend is expected to continue in FY 2021 due to the clinical and regulatory demands in opioid treatment.</p>	0.23	\$52,659
<p>Department of Community and Human Services</p> <p>Benefit Programs Improvements—DCHS is receiving +2.0 Senior Benefit Program Specialists to support the Benefit Programs Supervisor and staff with meeting Federal and State accuracy and timeliness requirements in the SNAP and Medicaid programs. The positions will serve as case readers, case reviewers, support supervisors and Benefit Programs Specialists, and provide coverage for any vacant caseloads. Two Senior Human Services Benefit Program Specialists will receive State funding as well as require a City Match totaling \$80,000 (+2.0 FTE).</p>	2.00	\$80,000
<p>Department of Community and Human Services</p> <p>PIE/ID Temporary Positions Conversion to Permanent —DCHS is converting three temporary positions in Parent Infant Education (PIE) and Youth Intellectual Disabilities (ID) into full time positions to meet caseload demands and to promote service stability. The PIE and ID programs have used temporary positions since 2005; however, there is frequent turnover due to incumbents seeking full-time positions with benefits. Personnel costs associated with this conversion will cost \$155,335 (+3.0 FTE).</p>	3.0	\$155,335
<p>Department of Community and Human Services</p> <p>Child Welfare Services — DCHS' Child Welfare Services is receiving an additional Family Services Specialist II and converting an existing 0.5 Family Services Specialist II to full time. DCHS requires an additional Child Protective Services position to ensure the availability of protective and rehabilitative services to children and their families at the conclusion of CPS Family Assessments and Investigations. DCHS is also converting a part-time Family Services Specialist II to a full-time position in order to better execute the role of promoting permanency and stability for children by recruiting families in or near the City of Alexandria to become resource families. Both positions will receive State funding as well as require a City Match totaling \$71,554 (+1.5 FTE).</p>	1.5	\$71,554
<p>Department of Community and Human Services</p> <p>Early Childhood Local Funding Request — Smart Beginnings Alexandria proposed and this budget funds \$505,500 in local funding from the City of Alexandria for early childhood education services. These funds will be used to provide priority services over 200 children ages 3-to-5 who qualify at "at-risk" and/or who are eligible for Head Start and VPI early childhood programs. To support Smart Beginning's early childhood framework, the City will continue FY 2020's \$200,000 investment in early childhood education and increase this allocation by \$303,500 in order to support expanded summer learning to 96 students and extended hours for 109 students during the schools year for Alexandria's VPI, Head Start, and At Risk students.</p>	0.00	\$505,500
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
<p>Economic Development—Visit Alexandria</p> <p>African American History and Diverse Neighborhoods Content—Provides \$53,000 in one-time City funding to produce new promotional content that will expand and update Visit Alexandria’s representation of the City’s rich collection of African American history experiences as well as expand upon Visit Alexandria’s representation of the diverse populations that make up our City’s neighborhoods today.</p>	0.00	\$53,000
<p>Economic Development—AEDP</p> <p>NOVA Economic Development Alliance—The purpose of the Northern Virginia Economic Development Alliance (NOVA EDA) is to encourage regional collaboration on economic development initiatives primarily in the area of new business attraction. \$75,000 of City funding to help establish the Alliance is being budgeted in the Non-Departmental contingent accounts and is contingent upon the participation of other regional jurisdictions.</p>	0.00	\$0
<p>Department of Emergency Communications</p> <p>Information Technology Support Engineer III — This FTE reduction represents a technical adjustment to the location of the position from DEC to Information Technology Services (ITS). This position was accounted for in DEC, but was budgeted in an ITS CIP cost center and as such this adjustment has no budgetary impact on either DEC or ITS.</p>	(1.00)	\$0
<p>Department of Emergency Communications</p> <p>Mental Health Wellness Program— This increase represents funding to hire a part-time contract certified public safety clinical psychologist (as a professional service) to provide intervention consultation, post-traumatic counseling, and mental toughness training monthly and on-call. In 12-hour shifts, DEC telecommunicators are continuously confronted with stressful events that are potentially traumatizing, distressing, and emotionally upsetting. The psychologist is expected to work with staff through group and individual sessions to help mitigate the negative mental health impacts.</p>	0.00	\$50,000
<p>Department of Emergency Communications</p> <p>Recorder System Maintenance Cost Savings — This reduction reflects decreased maintenance costs for the communications recorder system that was replaced as part of the radio upgrade project.</p>	0.00	(\$32,000)
<p>Department of Emergency Communications</p> <p>Non-Personnel Expenditures Reduction — The reduction will come from telecommunications, interpretation services, operating supplies and utilities line items. This reduction is not anticipated to have a negative impact on service levels and performance. DEC will achieve the reduction through efficiency.</p>	0.00	(\$24,288)
<p>Finance Department</p> <p>Fiscal Officer II—Reclassifies a vacant position from a Deputy Director position to a Fiscal Officer II in order to reflect the nature of the work performed by the position. There is no service impact associated with this reduction.</p>	0.00	(\$97,268)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Finance Department</p> <p>Business Compliance Pilot Program—Adds 10 part-time interns who will canvas known commercial properties Citywide to identify businesses that have failed to obtain a business license. The addition of 1.0 FTE Account Clerk III is associated with this pilot program to provide additional customer service support and is projected to raise \$560,000 in new business license tax revenue.</p>	1.00	\$111,000
<p>Fire Department</p> <p>The budget includes an increase of \$200,000 for Ambulance Billing revenue based on a fee increase of 20% which results in an increase of \$100 to \$130 based on the specific fee and increases per mile billing from \$10 to \$12. Ambulance billing fees were last adjusted in FY 2016.</p>	0.00	\$0
<p>Fire Department</p> <p>This budget includes an increase of \$200,000 for Retesting Fees revenue resulting from a proposed increase to the hourly rate for inspectors from \$132 per hour to \$162 per hour. This funding also assumes Fire Inspectors will charge for site plan review which is currently not billed under the current fee. This program, when established, was to be 100% fee supported.</p>	0.00	\$0
<p>Fire Department</p> <p>An additional \$85,015 is allocated to convert the current nurse practitioner professional services contract to a full-time City FTE. The current contract only provides 21 hours per week. This change will increase the hours available to assist staff with immunizations, EAP assistance and other occupation health and wellness issues of concern. The total cost for this position is \$204,546.</p>	0.00	\$85,015
<p>Fire Department</p> <p>Funding is provided for the addition of 6.00 FTE Relief Positions. This provides two positions per shift for staffing factor relief in an effort to help reduce overtime spending. The budgeted figure assumes funding for 75% of the anticipated costs for FY 2021.</p>	6.00	\$360,000
<p>Fire Department</p> <p>This budget includes funding to increase all Fire Fighter I positions from Grade 10 to Grade 11 and to move Deputy Fire Chief positions from the General Scale to the Executive Scale, to align pay with regional comparators. This figure includes the costs of salaries and increased benefits. This is in addition to the 1.5% pay scale increase proposed for the Fire pay scale and all other City pay scales.</p>	0.00	\$225,759
<p>General Services</p> <p>Fleet Management Transfer to T&ES—Management of the City's vehicle fleet was transferred to the Transportation & Environmental Services (T&ES) department during FY 2020 to better serve the community and align operations and resources.</p>	-18.00	(\$2,913,872)
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City Service Adjustments



Adjustments	FTE	Amount
<p>General Services</p> <p>Garage Management Transfer to T&ES—Management of the City’s off-street parking garages was transferred to T&ES during FY 2020 to better serve the community and align operations and resources. Management of the privately owned garage at Tavern Square which is used by City employees will remain under General Services.</p>	0.00	(\$853,364)
<p>General Services</p> <p>Utility Billing Technician— A Utility Billing Technician position added to the Finance Department in FY 2020 was transferred to General Services during FY 2020. The duties of the position more closely align with the work performed by General Services.</p>	1.00	\$79,862
<p>General Services</p> <p>City Facilities Security Coordinator— A City Facilities Security Coordinator position was added during FY 2020 to develop and oversee the implementation of City security plans/programs, manage contracted security services, and design and implement programs and security assessments to counteract/mitigate potential occurrences of emergencies and disasters resulting from natural and man-made disasters.</p>	1.00	\$130,904
<p>General Services</p> <p>Increased Security Guard Presence at City Hall— During FY 2020, three additional security guards were added during daytime hours at City Hall.</p>	0.00	\$276,916
<p>General Services</p> <p>Transfer Green Building Engineer to CIP— A Green Building Engineer position is being transferred to the Energy Management Program in the CIP to better align with the work being performed by the position.</p>	0.00	(\$99,476)
<p>Facilities Management</p> <p>Increased Lead Testing—General Services will begin a continuous four year cycle of lead testing at all 841 drinking water fixtures in City-owned and operated facilities. 211 fixtures will be tested in FY 2021.</p>	0.00	\$43,000
<p>General Services</p> <p>City Hall Landscaping—Landscaping performed on plants inside City Hall will be eliminated, and the plants will be removed.</p>	0.00	(\$6,500)
<p>General Services</p> <p>Increase Parking Rates at the Tavern Square Garage—Parking rates for City employees at the Tavern Square garage will increase by \$10 per month. The City rents and subsidizes the spaces in this privately owned garage for employees, and this will offset the City’s subsidy by \$6,000 annually.</p>	0.00	(\$6,000)
<p>General Services</p> <p>Union Station Lease Renegotiation—General Services has renegotiated a lease for the use of Union Station, and the new lease requires the lessee to reimburse the City for certain operating and management expenses.</p>	0.00	(\$22,936)
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City Service Adjustments



Adjustments	FTE	Amount
<p>General Services</p> <p>Energy and Climate Change Action Plan Update—General Services will establish a multidisciplinary task force to guide an update of the Energy and Climate Change Action Plan. The Energy and Climate Change Task Force will base its recommendations for improvements in energy efficiency for both new and existing private and public buildings on the Green Building Policy. The funding provided is for consulting services to support the development of the plan.</p>	0.00	\$110,000
<p>Health Department</p> <p>Pharmacist Revenue—The Health Department will be collecting reimbursement revenue from Neighborhood Health to fund a proportion of a Health Department Pharmacist's salary and benefits. This is year three of the Health Department's three year plan to incrementally increase revenue collection associated with this position's expenses. This change in position funding will reduce the Health Department's General Fund costs by \$23,513 with no impact on the provision of pharmacy services to the community.</p>	0.00	(\$23,513)
<p>Health Department</p> <p>Emergency Preparedness Coordinator—The Health Department will convert a vacant Administrative Support IV position to a Community Services Specialist II to provide emergency preparedness services as the Medical Reserve Corps Coordinator. This position is responsible for organizing more than 400 local volunteers and conducting over 30 exercises each year in preparation for public health emergencies. These services have previously been funded through an Urban Areas Security Initiative, but this source of funding will expire in FY 2021, necessitating an additional \$21,980 to support the position.</p>	0.00	\$21,980
<p>Health Department</p> <p>Family Planning Revenue—The State's Family Planning Grant will reimburse 50% of the salary and benefits of the City Health Department's Nurse Aide - increased from 33.5% in FY 2020. This change in position reimbursement will reduce the Health Department's General Fund costs by \$11,388 with no impact on the provision of family planning services to the community.</p>	0.00	(\$11,388)
<p>Health Department</p> <p>Environmental Health Specialist—The Health Department will convert two seasonal pool inspector positions to one full time Environmental Health Outreach Specialist to provide adequate and timely pool inspections. A full time position will be more consistently available, improving safety education, training, and compliance at Alexandria's more than 120 pools. A full time employee with salary and benefits will cost \$37,408 more than the two seasonal employees.</p>	1.00	\$37,408
<p>Health Department</p> <p>OB/Prenatal Transfer—The Health Department's Obstetrics/Prenatal Clinical services provided at Flora K. Casey Health Center were transitioned from the Health Department to Neighborhood Health on November 4, 2019. Related lab work and medical waste pickup are no longer needed, resulting in a \$74,200 savings for the Health Department.</p>	0.00	(\$74,200)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Office of Historic Alexandria</p> <p>Museum Administrator—A Museum Project Manager will manage research and planning at the newly acquired 1315 Duke Street.</p>	1.00	\$108,337
<p>Office of Historic Alexandria</p> <p>Full Time Archaeologist—A 0.75 FTE part time Archaeologist position is increasing to full time to meet the growing workload associated with preservation and historic interpretation.</p>	0.25	\$50,335
<p>Office of Historic Alexandria</p> <p>Museum Maintenance—The newly acquired Murray-Dick-Fawcett House and 1315 Duke Street require general maintenance, HVAC contracts, grounds maintenance, and extermination. Moreover, the newly acquired 1315 Duke Street requires elevator maintenance, fire testing, cleaning, and security monitoring.</p>	0.00	\$91,512
<p>Office of Historic Alexandria</p> <p>Software Licenses—Records management software and Adobe licenses beyond what had previously been funded to support archaeology needs and system upgrades.</p>	0.00	\$13,998
<p>Office of Historic Alexandria</p> <p>Reduce Waterfront Programming—OHA is proposing to reduce their previously planned programming at Waterfront Park, including living history performers, hands-on activities, and promotional materials to better align their efforts with events promoted by Visit Alexandria.</p>	0.00	(\$10,000)
<p>Office of Historic Alexandria</p> <p>Increase Museum Fees—OHA projects \$20,000 in increased revenues due to ticket sales and facility rentals. Offsetting the revenue, OHA plans to offer free admission to Alexandria residents and free school programs for ACPS.</p>	0.00	\$0
<p>Office of Housing</p> <p>A portion of the General Fund contribution to the Alexandria Housing Development Corporation (AHDC) has been replaced with Housing Trust Fund (HTF) money. The money proposed to be diverted from the HTF equates to 0.5 fewer units of affordable housing.</p>	0.00	(\$48,285)
<p>Human Resources</p> <p>Organizational Development Specialist — Effective December 2019, the City Manager created the new Office of Organizational Excellence (OOE) by bringing together existing City resources and personnel from different parts of the organization. Using a High Performance Organization (HPO) model as the structural framework, the Office will facilitate a set of processes aimed at organizational improvement of the City and achieving the positive outcomes for the Community. A full-time Organizational Development position from the Human Resources Department was transferred to OOE as an initial staffing resource.</p>	(1.00)	(\$109,929)
<p>Human Resources</p> <p>As part of the effort to combine existing resources to create Office of Organizational Excellence, the funds budgeted for the annual employee engagement survey were transferred to OOE.</p>	0.00	(\$42,500)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Human Resources</p> <p>As an efficiency reduction, the budget for external benefits consulting services, which include developing health care cost management strategies and market-competitive plans through benefits brokering, actuarial work, and plan design, decreased. Some of these needs have been effectively addressed internally by the HR Employee Benefits team.</p>	0.00	(\$50,000)
<p>Human Resources</p> <p>The budget for professional health services for pre-employment drug screening, fitness-for-duty and functional capacity examinations, and post-offer medical testing was reduced. This reduction is an efficiency saving based on the actual budget utilization over past fiscal years.</p>	0.00	(\$45,000)
<p>Human Resources</p> <p>This is an efficiency reduction for photocopying, printing, postal and messenger services in the Employee Benefits Program. With employee outreach such as pamphlets, notices, benefits guides being made available online and through other electronic media, the spending for printing, photocopying, and postal services has declined.</p>	0.00	(18,351)
<p>Information Technology Services</p> <p>City Website Performance & Security—Funding has been added to support cloud-based hosting for the City’s new website content management system. Hosting the City’s website in the cloud will offer additional technical expertise to support Linux, 24/7 monitoring of the website, and disaster recovery services. This content management system will improve performance, reliability, as well as reduce the risk of disrupted website services.</p>	0.00	\$25,000
<p>Information Technology Services</p> <p>Computer Programmer Analyst IV—Adds 1.00 FTE to provide the technical support that will support the City’s cyber security and risk management program and its ability to adequately respond to emerging threats. The addition of a Security Engineer will help ITS improve the services the City provides to its residents by supporting a secure and reliable platform to conduct City business.</p>	1.00	\$137,959
<p>Library</p> <p>Library Materials Supplemental—The Library received \$50,000 for a one-time supplement to the library materials budget. The Library has received community feedback requesting more materials in a larger diversity of formats (print, digital, audio-visual). With these funds, the Library plans to purchase additional books and eBooks.</p>	0.00	\$50,000
<p>Non-Departmental</p> <p>Family Unit Due Process Program—Funding will provide resources to assist Alexandria residents facing deportation proceedings. The City has recently executed a contract with a non-profit to provide these services.</p> <p>This item was also included as a Contingent Reserve item in FY 2020.</p>	0.00	\$100,000
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
<p>Non-Departmental</p> <p>Inova Alexandria Hospital Appropriation—This funding represents the deletion of 50% of the appropriation to the Inova Alexandria Hospital for uncompensated care. The funding has been placed in contingent reserves until staff can complete an assessment of the impact of the recent expansion of Medicaid eligibility, approved by the General Assembly.</p> <p>This item was also included as a Contingent Reserve item in FY 2020.</p>	0.00	\$490,575
<p>Non-Departmental</p> <p>Night/Weekend Zoning Inspector—The funding for the Night/Weekend Zoning Inspector has been moved to Contingent Reserves, until a comprehensive review and report on night/weekend staffing, policies, and coordination between the Police Department, Planning Department, Code Administration, Transportation & Environmental Services, Health Department and other impacted departments has been presented to Council.</p> <p>This item was also included as a Contingent Reserve item in FY 2020.</p>	0.00	\$83,595
<p>Non-Departmental</p> <p>Voter Registrar Redistricting Notice—Virginia Code § 24.2-306 (B) requires notice of any change in election district/precinct/polling place be mailed to registered voters at least 15 days prior to the next general, special, or primary election. This proposed item is for printing and postage costs based on 100,000 registered voters at 90-cents per item mailed. Total cost for redistricting notifications subject to change depending on the potential total number of registered voters that are impacted.</p>	0.00	\$90,000
<p>Non-Departmental</p> <p>NOVA Economic Development Alliance—Contingent funding in the amount of \$75,000 to support of the recently formed Northern Virginia Economic Development Alliance.</p>	0.00	\$75,000
<p>Non-Departmental</p> <p>NVJDC Subsidy Increase—A study of the Northern Virginia Regional Juvenile Detention Center (NVJDC) commenced on July 29, 2019. This study will review many aspects of the service including an analysis of existing center costs and operations. The study will provide recommendations and a full report presented to the public considering one of two options: further regionalization or continued operation of the center by the existing jurisdictions. Pending the results of the study, the FY 2021 increase for NVJDC has been placed into contingent reserves. FY 2020 levels of funding remain budgeted in Other Public Safety.</p>	0.00	\$245,108
<p>Non-Departmental</p> <p>Program Contingency for City Council—Undesignated contingency funds.</p>	0.00	\$500,000
<p>Office of Management and Budget</p> <p>CIP Coordinator Position—Capitalizing an additional 25% of the CIP coordinator position would reduce General Fund costs and better align the duties with the type of work performed without impact in service or quality.</p>	0.00	(\$38,800)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Office of Performance and Accountability</p> <p>Reduction of the biennial Resident Survey. This will be re-entered in the FY2022 budget when it is again time to undertake the Resident Survey.</p>	0.00	(\$35,000)
<p>Other Health—Neighborhood Health</p> <p>Contingent Funding—A \$100,000 contingent is proposed for Neighborhood Health’s obstetric/prenatal services. Neighborhood Health assumed these services, which had previously been provided by the City of Alexandria Health Department, and is currently seeking grant funding sources. These additional City funds may or may not be needed.</p>	0.00	\$100,000
<p>Other Public Safety—Adult Probation & Parole</p> <p>The Adult Probation & Parole budget decreases by \$73,634 due to state salary and merit adjustments resulting in a reduction in the City’s pay supplement. Adult Probation and Parole eliminated three state positions resulting in an additional reduction in the City’s pay supplement.</p>	0.00	(\$73,634)
<p>Other Public Safety—Urban Area Security Initiative (UASI) Projects</p> <p>No changes in expenditures from FY 2020 levels.</p>	0.00	\$0
<p>Other Public Safety—Northern Virginia Criminal Justice Academy (NVCJA)</p> <p>The NVCJA budget increases by \$67,073 due to increases in operating cost obligations of the City of Alexandria to NVJCTA.</p>	0.00	\$67,073
<p>Other Public Safety—Northern Virginia Juvenile Detention Center (NVJDC)</p> <p>The proposed FY 2021 budget includes \$245,108 of funding in Contingent Reserves in the Non-Departmental budget for the FY 2021 increase in contribution to the NVJDC pending completion of the regional cost/benefit analysis study.</p>	0.00	\$0
<p>Other Public Safety—Public Defender</p> <p>The Public Defender budget increases by \$7,061 due to state salary, merit, and career ladder adjustments to the City’s pay supplement. The City’s pay supplement is calculated by taking the difference between an equivalent City employee’s salary and the state level salary.</p>	0.00	\$7,061
<p>Other Public Safety—Sheltercare</p> <p>Sheltercare budget increases by \$38,606 primarily due to salary and benefits, insurance, and maintenance and operation adjustments.</p>	0.00	\$38,606
<p>Other Public Safety—Volunteer Alexandria</p> <p>Volunteer Alexandria budget increases by \$5,200 due to a higher number of clients referred from the Alexandria General District, Circuit, and Juvenile & Domestic Courts resulting in higher program expenses.</p>	0.00	\$5,200

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City Service Adjustments



Adjustments	FTE	Amount
<p>Other Public Safety—Magistrate</p> <p>Office of the Magistrate—No significant changes in expenditures from FY 2020 levels.</p>	0.00	\$240
<p>Planning & Zoning</p> <p>Urban Planner II Positions in Development – Two overhire Urban Planner II positions are being converted to permanent positions. These positions were originally added in FY 2019 to respond to the growing number of development applications. This change has no budget impact since these positions were already budgeted as overhires.</p>	2.00	\$0
<p>Planning & Zoning</p> <p>Overhire Urban Planner Positions in Land Use Services – Two new overhire positions, one Urban Planner II and one Urban planner III, were added during FY 2020 to perform additional work needed to execute the FY 2020-2021 Long-Range Planning Work Program. This has no FTE impact since these are overhire positions.</p>	0.00	\$214,460
<p>Police Department</p> <p>Range Office Space Rentals - This efficiency savings is removed from the budget based on the anticipated completing of the renovated Police Range. With the completion of this renovation there will be less need to rent space at outside facilities in order to maintain mandatory training requirements.</p>	0.00	(\$35,000)
<p>Police Department</p> <p>Copier Machine Lease - This efficiency savings is generated by the reduction of one copier machine at the end of the current lease agreement.</p>	0.00	(\$20,000)
<p>Police Department</p> <p>Background Investigator position - Currently, APD is utilizing professional services contracts to supplement background check investigations for the APD hiring process. This position will be funded through the conversion of temporary services dollars.</p>	1.00	\$0
<p>Police Department</p> <p>Police Sergeant position - This position will assist in studying and costing out whether or not the City should initiate a Body Worn Camera program for the Police Department.</p>	1.00	\$145,735
<p>Police Department</p> <p>Software subscription - APD will purchase an electronic forensic software that will assist in accessing locked mobile devices. This subscription software will have a recurring, annual operating impact.</p>	0.00	\$150,000
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City Service Adjustments



Adjustments	FTE	Amount
<p>Police Department</p> <p>Annual replacement of taser equipment - The budget includes funding from the Equipment Replacement Fund to purchase new tasers. All tasers will be placed on a multi-year replacement cycle with the annual operating impact of \$175,000.</p>	0.00	\$175,000
<p>Police Department</p> <p>Replacement of Mobile Computers - The additional \$150,000 will allow APD to replace 20 mobile computer units that are currently beyond the three-year warranty. Other mobile computer replacements will occur as scheduled.</p>	0.00	\$150,000
<p>Police Department</p> <p>This budget includes funding to increase Police Captain position from Grade 20 to Grade 22 and Police Lieutenant positions from Grade 17 to 19, to align pay with regional comparators. This figure includes the costs of salaries and increased benefits. This is in addition to the proposed 1.5% Police pay scale increase which is also proposed for all City pay scales.</p>	0.00	\$462,827
<p>Project Implementation</p> <p>Fiscal Officer Position—A new Fiscal Officer I position is being added to support financial operations and assist in implementing new project management processes. The position is budgeted in the CIP and has no operating impact.</p>	1.00	\$0
<p>Recreation and Cultural Activities</p> <p>Waterfront Parks Maintenance Upgrade—The level of maintenance provided at the City’s five waterfront parks will be upgraded. Increased levels of service will focus on turf management (fertilizer, aeration, seeding, turf replacement, etc.), additional flowerbed planting, driftwood removal, and general clean-up.</p>	0.00	\$100,000
<p>Recreation and Cultural Activities</p> <p>Portable Restrooms—In response to visitor complaints about the lack of restroom facilities in some City parks, RPCA will acquire and strategically place six portable toilets equipped with hand sanitizer, to be cleaned a minimum of twice per week.</p>	0.00	\$10,076
<p>Recreation and Cultural Activities</p> <p>Turf Sanitization—Increased synthetic turf field use, including misuse by pets, presents a health hazard for the community. Synthetic turf does not allow infectious microbes to decompose naturally, as they do on real grass. This funding will support the purchase and use of a GreenZapr which uses ultraviolet light to effectively disinfect synthetic turf on the City’s 11 synthetic turf fields.</p>	0.00	\$39,710
<p>Recreation and Cultural Activities</p> <p>Natural Turf Improvements—To reduce the amount of manual labor and time required to clean natural turf fields, RPCA will use this funding to purchase a Toro Pro Sweet. This equipment will efficiently collect cores, grass clippings, and other turf debris from the City’s 46 natural turf fields.</p>	0.00	\$14,305

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City Service Adjustments



Adjustments	FTE	Amount
<p>Recreation and Cultural Activities</p> <p>Neighborhood Recreation Center Fee Increases—Chinquapin and Neighborhood Recreation Center fees are increasing based on market rate adjustments. These fee increases yield \$32,688 in increased revenues.</p>	0.00	\$0
<p>Recreation and Cultural Activities</p> <p>Youth Sports League Fee Increase—The Youth Sports League fee will increase by \$10, raising the cost of 11 sports programs from \$85 to \$95 per participant per sport. This fee aligns with other jurisdictions, and RPCA will continue to offer financial assistance when needed. The fee increase yields an \$11,807 increase in revenues.</p>	0.00	\$0
<p>Recreation and Cultural Activities</p> <p>LINK Pilot Program Staffing—RPCA is collaborating with ACPS to offer the LINK pilot program, an afterschool program which focuses on academic support paired with recreation and fitness. This funding will support general seasonal staffing costs, of which RPCA is responsible for 25%.</p>	0.00	\$41,129
<p>Recreation and Cultural Activities</p> <p>Out of School Time Program Fee Increase—This is a \$100 increase to the Out of School Time Program after school and summer fees for all users paying full price. Reduced rates, increased at a lower rate, will still be offered. These fee increases will offset current service expenditure increases of running the program. The fee for afterschool time increases from \$475 per school year to \$575. Summer camp fees increase from \$345 to \$445 for paying residents. Discounted fees will be as low as \$145 for the school year and \$105 for the summer. These fee increases result in a \$209,206 growth in revenues.</p>	0.00	\$0
<p>Recreation and Cultural Activities</p> <p>Out of School Time Program Staff—The Out of School Time Program has experienced increased enrollment at three program sites, putting them at capacity with a waitlist. While this has resulted in increased revenue, the operating budget has not increased to meet demand. Therefore, \$82,751 will add two recreation leaders at each of the three locations. Additionally, \$50,000 will add seasonal staff at the Nannie J. Lee site to serve youth with severe disabilities, requiring a higher staff to child supervision ratio.</p>	0.00	\$132,751
<p>Recreation and Cultural Activities</p> <p>Centralized Customer and Program Support—A Management Analyst I will be added to centralize data management and customer service administration, resulting in performance-based decision-making and improved outcomes. The cost of this position is offset by market rate fee increases totaling \$32,688 from Chinquapin and Neighborhood Recreation Centers and a \$39,989 reduction in professional services.</p>	1.00	\$84,484
<p>Recreation and Cultural Activities</p> <p>Interpretation and Translation Services—A significant portion of RPCA’s publications are only provided in English. This funding will afford interpretation services at public meetings and outreach events and the translation of print and online communications, helping RPCA reach the roughly 30% of Alexandrians who speak languages other than English. This funding is contingent pending on the roll out of the Office of Communications and Public Information’s Language Initiative.</p>	0.00	\$25,000

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City Service Adjustments



Adjustments	FTE	Amount
<p>Recreation and Cultural Activities</p> <p>Special Event and Permit Fees—Special event rental and permitting fees increase to cover the cost of expenses resulting from special events historically absorbed by the department. These fees result in a projected increase of \$90,651 in revenues.</p>	0.00	\$0
<p>Recreation and Cultural Activities</p> <p>Recreation Manager I—A Recreation Manager I will interface with the public extensively to ensure public space reservations are planned and managed seamlessly. This position will also assist in the planning of major City events. The cost of this position is offset by anticipated increased revenues from special event rentals and fee increases as well as a reduction in temporary services that would have been used for this purpose.</p>	1.00	\$104,041
<p>Office of Voter Registration and Elections</p> <p>Paper Ballot Count—Decreases the surplus of paper ballots for the June 2020 Primary and November 2020 Presidential Election to match actual anticipated turnout.</p>	0.00	(\$7,200)
<p>Sheriff's Office</p> <p>Targeted Compensation Adjustments— This includes moving the Chief Deputy Sheriff classification to Band III of the Executive Pay Scale to ensure equity in compensation with other City departments. Also included is a one-grade increase on the Pay Scale for Sworn Sheriff Ranks for the Captain and Lieutenant Deputy Sheriff classifications that were determined to be most out of alignment with the average compensation based on an analysis of regional comparator jurisdictions. This adjustment closer aligns the pay for these ranks with that of the regional comparators in accordance with the City's compensation philosophy. The estimated total costs include both salaries and benefits. These targeted compensation adjustments are in addition to the 1.5% pay scale increase proposed for the Sheriff pay scale and all other City pay scales.</p>	0.00	\$145,812
<p>Sheriff's Office</p> <p>Overhire Deputy Sheriffs— This adds funding for four partial-year overhire Deputy Sheriff positions to cover FY 2021. These overhire positions are intended to address staffing shortages resulting from staff turnover due to retirements and separations and to maintain minimum staffing levels. The four overhire Deputy Sheriff positions would enable hiring new Deputies ahead of planned vacancies so that new recruits will be ready to begin as certified Deputies upon the departure of outgoing incumbents.</p>	0.00	\$135,290
<p>Transit Services—DASH</p> <p>DASH CBA—A collective bargaining agreement between Transit Management of Alexandria, Inc. (TMA) and the Amalgamated Transit Union Local 689 (ATU) was reached during FY 2020 on July 1st, 2019 and was funded by one-time City funds.</p>	0.00	\$3,822,711
<p>Transit Services—DASH</p> <p>Current Service Adjustment—This includes regular DASH merit and step increases and non-personnel cost increases needed to keep service at current levels.</p>	0.00	\$1,261,512

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City Service Adjustments



Adjustments	FTE	Amount
<p>Transit Services—DASH</p> <p>AT-4 Reduction—DASH will eliminate the segment of the AT-4 route between the Braddock Road Metro Station and City Hall. This segment of the route is duplicated by three other lines (AT-2, AT-3, AT-8), so this change will have a minimal effect on riders.</p>	0.00	(\$170,000)
<p>Transit Services—King Street Trolley</p> <p>Current Service Adjustment— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.</p>	0.00	\$39,892
<p>Transit Services—DOT</p> <p>Current Service Adjustment—This is a current service adjustment to DOT Paratransit due to an anticipated increase in ridership in FY 2021.</p>	0.00	\$91,335
<p>Transit Services—DOT</p> <p>Fee Increase: Paratransit Fares—The per trip fare for paratransit rides paid by paratransit clients is increasing from \$3 to \$4 for trips inside the City and up to 5 miles outside the City and from \$5 to \$6 for trips over 5 miles outside the City. This is in line with other regional jurisdictions.</p>	0.00	(\$68,200)
<p>Transit Services—WMATA</p> <p>Operating Subsidy and Debt Service—The City’s WMATA Operating Subsidy and debt service is increasing by \$5,076,541 or 10.4%, and the entire increase will be funded using Northern Virginia Transportation Commission (NVTC) Trust Fund money. Aside from the increase, \$1,115,872 of the existing base budget subsidy will be transferred to the NVTC Trust Fund from the General Fund, thereby reducing the General Fund subsidy burned by \$1,115,872. The WMATA subsidy cost does not include any Silver Line Phase II extension operating costs which remain under discussion at WMATA.</p>	0.00	(\$1,115,872)
<p>Transportation & Environmental Services</p> <p>Site Plan Review Engineer—A Civil Engineer III is being added to meet expected increases in demand for long range planning and development review work. This additional position will also assist the Development and Right of Way Divisions with plan review.</p>	1.00	\$100,000
<p>Transportation & Environmental Services</p> <p>Fee Increase: As-Built Site Plan Fees—A \$1,000 fee will now be required at the submission of an as-built site plan prior to any bond release for a land disturbing project/public improvement project, which is in line with other regional jurisdictions. This will generate \$13,000 in new revenue.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Fee Increase: Grading Plan Fees— The fee charged for submission of a grading plan for land disturbance, which includes mostly large additions and single-family home construction, is increasing from \$500 to \$1,000 at first submission, which is in line with other regional jurisdictions. This will generate \$15,000 in new revenue annually.</p>	0.00	\$0

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City Service Adjustments



Adjustments	FTE	Amount
<p>Transportation & Environmental Services</p> <p>New Fee: Permit Fee for Processing Bonds over \$20,000 for Development Projects—A new \$2,000 development services fee is being created for processing bonds greater than \$20,000. This is in line with other regional jurisdictions and will generate \$26,000 in new revenue annually.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>New Fee: Permit Fee for Processing Bond Reductions over \$20,000 for Development Projects—A new \$1,000 development services fee is being created for processing bond reductions greater than \$20,000. This will generate \$5,000 in new revenue annually.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Fleet Management Transfer from General Services—Management of the City’s vehicle fleet was transferred to T&ES from General Services department during FY 2020 to better serve the community and align operations and resources.</p>	18.00	\$2,913,872
<p>Transportation & Environmental Services</p> <p>DASH Light Fleet Maintenance Transfer—Maintenance and repair responsibilities of DASH’s “Light” (non-bus) vehicle fleet is being transferred to T&ES. T&ES will perform the work with existing resources and bill DASH. This proposed transfer would allow DASH technical staff to focus solely on their bus fleet.</p>	0.00	(\$5,200)
<p>Transportation & Environmental Services</p> <p>311 Customer Liaison— A position is being added to assist T&ES in responding to 311 requests by delegating tasks in a timely manner for resolution and establishing standard operating procedures for each T&ES Division’s service requests.</p>	1.00	\$80,645
<p>Transportation & Environmental Services</p> <p>Bus Rapid Transit (BRT) Program Manager— A Program Manager position was added during FY 2020 to oversee and manage the ongoing implementation of the City’s Bus Rapid Transit program.</p>	1.00	\$130,904
<p>Transportation & Environmental Services</p> <p>Capital Bikeshare— Operating costs for Capital Bikeshare are increasing due to new stations being added in the fall of 2020.</p>	0.00	\$205,063
<p>Transportation & Environmental Services</p> <p>Increase in Commercial Refuse Fee and Customers—The commercial refuse fee is proposed to increase from \$373/year to \$411/year.</p>	0.00	\$0

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City Service Adjustments



Adjustments	FTE	Amount
<p>Transportation & Environmental Services</p> <p>Recycling Processing Increase —The City’s recycling processing contract is increasing significantly. This is in line with national trends largely because the value of recycling materials has dropped so dramatically.</p>	0.00	\$814,188
<p>Transportation & Environmental Services</p> <p>Glass Removal —Residents began recycling glass at the region’s 25 “purple bin” drop-off locations during FY 2020. This decreases the weight of curbside recycling and leads to a savings.</p>	0.00	(\$33,172)
<p>Transportation & Environmental Services</p> <p>Yard Waste Collection—Yard waste collection is being expanded to meet high demand and duties will be transferred from the City to a vendor to perform the service at a lower cost. The new contract costs \$663,870, but this is offset by the elimination of two now unnecessary equipment operator positions via attrition, which saves \$128,483.</p>	-2.00	\$535,387
<p>Transportation & Environmental Services</p> <p>Yard Waste Collection Truck Savings—Since yard waste collection will be performed by a vendor, the City no longer needs to replace a refuse collection truck which was budgeted for replacement in FY 2021. This savings of \$281,517 is used to partially offset the cost of the new yard waste collection contract. The sale of the old truck will also generate \$50,000 in new one-time revenue.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Increase in Residential Refuse Fee —The residential refuse fee is proposed to increase from \$411/year to \$460/year due to the increase in the City’s recycling processing contract and the privatization of yard waste collection. This will generate an additional \$1,016,707 in revenue annually.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>C&I Inspector for CSO Project—A Construction & Inspection (C&I) Inspector (Inspector II) is being added to the Sanitary Sewer Fund to manage the ROW permits and inspections of the Combined Sewer Outfalls (CSO) Project.</p>	1.00	\$92,737
<p>Transportation & Environmental Services</p> <p>Civil Engineer for Flooding and Drainage Projects—A Civil Engineer III is being added to the Stormwater Utility Fund to focus on storm sewer capacity projects, drainage and flooding projects, and Bay stormwater infrastructure implementation.</p>	1.00	\$125,290
<p>Transportation & Environmental Services</p> <p>Stormwater Utility Rate Increase—The Stormwater Utility rate is proposed to increase by \$6.30 or 4.5% from \$140 to \$146.30.</p>	0.00	\$0
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City Service Adjustments



Adjustments	FTE	Amount
<p>Transportation & Environmental Services</p> <p>The King Street Place Pilot Project—This responds to requests to close the 100 block of King Street to vehicles on the weekend in order to provide additional space for pedestrians and outdoor dining. The 100 block has some of the highest pedestrian volumes in the City, and with narrow sidewalks, there is little room for pedestrians to walk. This project aims to provide a vibrant element to the Waterfront and a new place for residents and visitors to Old Town. Funding is being provided for the pilot program to run through October 2020. Whether or not this pilot program proceeds will be decided by City Council in early 2020.</p>	0.00	\$47,000
<p>Transportation & Environmental Services</p> <p>Traffic Engineer—A Civil Engineer III is being added to meet expected increases in demand for long range planning and development review work. The position will review site plans to ensure the facilities provided for various modes of transportation are adequate and designed to most recent standards and practices.</p>	1.00	\$100,000
<p>Transportation & Environmental Services</p> <p>Street Light Electric Utility Expenses— The City has begun the transition of existing streetlights to LED technology, resulting in greater efficiency and lower maintenance expenses.</p>	0.00	(\$40,000)
<p>Transportation & Environmental Services</p> <p>New Residential Pay by Phone Blocks—Additional blocks will be added to the residential pay by phone program which would collect new meter fees on residential blocks. This program allows for meter fees to be collected on residential blocks from non-district vehicles. This will generate \$41,000 in new revenue annually.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Garage Management Transfer from General Services—Management of the City’s off-street parking garages was transferred to T&ES from General Services during FY 2020 to better align the City’s on-street and off-street parking planning and operations. Management of the privately owned garage at Tavern Square which is used by City employees will remain under General Services.</p>	0.00	\$942,160