

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 3, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO # 73 : POSSIBLE FY 2010 BUDGET RESTORATIONS

As City Council prepares for the upcoming add/delete process, I wanted to suggest my priorities for possible restorations of budget reductions contained in my proposed budget introduced on February 10, 2009. These possible restorations are based on discussions held at numerous City Council budget work sessions, comments received at a public hearing on March 11th and our continuing assessment of the most critical emerging needs of Alexandrians during this period of economic distress.

Council members may wish to consider these suggestions as the add/delete process begins with the April 6th deadline for “adds” exceeding \$50,000, leading up to the 2nd public budget hearing to be held on April 13, 2009.

Our suggested list of restorations can be broken into several categories. Within each category the additions are grouped by department. These restorations total \$1,970,868, an amount that is equal to approximately a 0.6 cent increase in the real estate tax rate. These suggested restorations are in addition to the \$3.3 million in capital projects previously suggested for Council consideration in the proposed budget to be funded by an additional 1 cent increase in the real estate tax rate. Both of these suggested “adds” to the budget could be funded within the maximum real estate tax rate that City Council has approved for advertising – 90.5 cents or a 6 cent increase in the tax rate – a rate increase that would provide approximately \$5.94 million more in FY 2010 revenues than the proposed budget.

Social Safety Net Programs – \$763,241

Primarily to meet increased caseloads and need for services

Department of Human Services – \$463,241 (p. 15-23 – 15-26)

- Emergency Shelter Fund – \$78,580 to provide emergency shelter services
- One Community Services Client Intake Services Worker Position – \$44,519 to manage increased caseloads
- Two Public Assistance Eligibility Worker Positions – \$55,543 to manage increased caseloads
- Child Care Assistance Day Care Fee System Support – \$100,000 to provide child care services
- Companion Services Supervisor and Companion Aide Services – \$52,860 to provide adult companion services
- New Horizons contract for Youth Services – \$31,739 to provide services to at-risk youth
- Alexandria Fund for Human Services – \$100,000 to provide funding for grants to non-profit organizations providing social services

Mental Health, Mental Retardation and Substance Abuse – \$300,000 (p. 15-42 – 15-45)

- Substance Abuse Programs – \$300,000 to provide substance abuse services to youths and adults

(This amount could be directed by City Council to restore funding for substance abuse therapist counseling positions providing various services at Tucker Elementary School and Brent Place, George Washington Middle School, and Patrick Henry Elementary School, as well as additional funds for residential substance abuse treatment. Alternatively, Council could permit the Community Services Board to determine the highest substance abuse program priorities.)

Library and Recreation, Parks, and Cultural Affairs – \$551,168

**Primarily to provide essential core services and adequate staff
To meet increased demand at Recreation Centers**

Library – \$99,708 (p. 17-18)

- Security Services – \$99,708 to provide security at City Libraries

Department of Recreation, Parks and Cultural Affairs – \$451,460 (p. 17-29 – 17-34)

- Three Positions in Park Operations for park maintenance activities – \$151,460 to provide grounds maintenance services at City parks and City maintained open spaces
- Natural Resources/Forestry Services – \$100,000 to provide tree maintenance services
- Permanent or Seasonal Staffing at Patrick Henry and Charles Houston Recreation Centers – \$200,000 to provide youth recreation services

Administration and Management Services – \$435,459

Primarily to ensure adequate staffing for crucial financial management, building maintenance and technology systems

Department of Finance – \$246,503 (p. 13-19)

- Accounting Paying and Billing Accountant – \$61,831 to provide maintain accurate payment and billing
- Treasury Payment Processing Treasury Supervisor – \$85,015 to maintain efficient and timely payment processing operations
- Tax Assessment Personal Property Clerk – \$31,535 to collect revenue and maintain personal property tax services
- General Management and Leadership – Customer Service secretary – \$50,204 to provide effective customer support
- General Management and Leadership – Information Technology Support contractual services – \$17,918 to provide contractual support for modernizing tax collection systems

Department of General Services – \$60,695 (p. 13-37)

- Building Services Coordinator – \$60,695 to maintain City facilities

Information Technology Services Department – \$128,261 (p. 13-56)

- Application Development and Support Database Administrator position – \$128,261 to improve and maintain existing automated systems and develop critical new applications

Other Possible Budget Restorations – \$221,000

Primarily to ensure core services are maintained at adequate levels

Department of Transportation and Environmental Services – \$200,000 (p. 18-24)

- Street Maintenance Paving Services – \$200,000 to provide street paving and maintenance

Department of Planning and Zoning – \$21,000 (p. 16-23)

- Historic Preservation Seasonal Part-time position – \$21,000 to provide support to the Board of Architectural Review

Police Department – \$69,748 (p. 14-50)

- Court Liaison Officer – \$69,748 to maintain Police Department support to the Courts (To be funded by offsetting increases in fines (see Budget Memo #46) and therefore not included in the \$221,000 other possible budget restoration total above and the \$1,970,868 City-wide total on page 1)