

City Manager's Message



February 19, 2019

To the Alexandria Community and City Council:

More than ever, communities must make difficult choices about how to allocate limited resources. Faced with slow economic growth in the region, Alexandria is no exception. Because we have worked thoughtfully together to express our values and prioritize our investments, we have been able to maintain core services while pursuing progressive goals. We apply innovative and technologically advanced practices, we embrace a simultaneous commitment to the environment and the economy, and we work towards a vision of fairness and justice for everyone in our community. In short, my budget plan seeks to continue our progress as a smart, green, and equitable city.

This document proposes operating and capital budgets for Fiscal Year (FY) 2020 (beginning July 1, 2019), and a 10-year Capital Improvement Program for FY 2020 to 2029. As a result of fiscal direction by City Council and prudent financial management and innovative thinking by staff, this is the second year in a row that my proposed budget includes no tax rate increases, no major service reductions, full funding for the Superintendent's request for the Alexandria City Public Schools operating budget, and full funding of the School Board's adopted 10-year capital plan. In fact, I am proposing that 67% of all FY 2020 General Fund net new revenue growth be allocated to our public schools.

My proposals represent very low budget growth, but include service improvements and major capital investments. They are balanced as required by state law, and incorporate City Council's Strategic Plan, budget guidance and policy direction; input from City boards and commissions; and feedback from partner agencies and our community.

A Smart City

Alexandria has long been a leader in the use of innovative and modern technology and policies to improve efficiency and service delivery. My proposed budget continues this approach through a variety of projects.

I am proposing funding for a new customer service initiative that will combine a state-of-the-art customer relationship management (CRM) system with an improved website, expanded staff capacity, and the easy-to-remember 311 phone number. Together, "Alex311" will replace the outdated *Call.Click.Connect.* system currently in place, in favor of a seamless portal for requests for service through the web, phone, social media, and other channels.

My proposed budget funds expanded online payments for taxes and fees, and the implementation of a new system for development and code permit applications and electronic plan submissions. A new web editor position will help significantly improve the quality and timeliness of content across the City's websites and leverage best practices in the way information is presented and organized.

City Manager's Message



During FY 2020, we will begin construction of a City-owned, high-speed fiber broadband network to support voice, video, and data connections between City offices, libraries, recreation and art centers, public safety buildings, and other facilities. The City's current fiber network, which was the first of its kind in Virginia, now connects nearly 90 municipal and educational facilities but is largely leased from Comcast at increased cost.

One of the municipal applications of a high-speed fiber network will be a "Smart Mobility" system that integrates traffic signals, cameras, sensors, and other data about the health and flow of the City's transportation grid. My proposed budget funds the continued implementation of this system in conjunction with new broadband deployment. All City parking meters and pay stations can now be configured remotely, which provides for the possibility of variable rate pricing based on real-time demand, commuting patterns, special events, and other factors. Although no change in revenue is assumed in the proposed budget, City staff will work on this new capability with the residential and business communities in the coming year to develop variable pricing.

In addition to the new tools for delinquent payment collection described in the Revenue section below, my budget funds digital capability for police officers to issue citations for moving violations without the delay and errors associated with handwritten forms. I have also included funding for additional mobile computing devices, applications, and security systems for City employees to stay productive in the field, between offices, and at home.

The Alexandria Justice Information System (AJIS) was created in 1999 to integrate data from Alexandria's public safety agencies and courts, including online public access to case file information. Although it was one of the first multi-agency systems of its kind in the United States, the technology on which AJIS was built is now obsolete. My proposed budget includes \$682,000 to begin a multiyear replacement and transition to a modern system.

A Green City

Alexandria's commitment to the environment is evident in City Council's adoption of an Eco-City Charter and Environmental Action Plan, and in numerous other initiatives. Despite the current federal administration's reversal of prior greenhouse gas emission initiatives, cities and states still have the responsibility of addressing climate change.

My proposed budget funds major improvements to the City's fleet of municipal vehicles, including the purchase of only electric or hybrid gas/electric general purpose sedans and a pilot program to test the feasibility of electric and hybrid police cruisers. The focus for all new vehicles will be on reducing emissions and increasing fuel efficiency. I have also included \$3.5 million for new clean diesel DASH buses, and funds to develop a strategy to facilitate electric vehicle charging infrastructure for public and private vehicles across the city.

I am proposing funds to add energy audits as part of the process to assess City facilities, and to increase the purchase of alternative energy credits from the City's current level of 58% to 100%. During FY 2020, all expected City government electrical use will be linked to renewable sources such as wind, solar and biomass. As part of the green

City Manager's Message



buildings policy review and report to City Council this spring, I will recommend that the City raise its green building goal for City facilities from the U.S. Green Building Council's LEED Silver standard to LEED Gold.

My budget includes \$875,000 to begin the conversion of all public street lights in Alexandria from fluorescent or incandescent bulbs to low-power, long-life LEDs over the next two years, subject to alignment with Dominion Energy's work plan. In addition to energy savings, this will reduce the cost of maintenance and improve public safety by reducing the frequency of inoperable lights.

In addition to the aggressive remediation of Alexandria's four combined sewer outfalls (further described in the Capital Investments section below), my proposed CIP accelerates funding for the implementation of the new Waterfront Park and associated flood mitigation infrastructure. The project will be completed using the best-practice "Progressive Design Build" strategy for procurement, design, and construction, which allows for the work to be undertaken as a single contract rather than in phases.

The proposed CIP provides the necessary funds to keep construction of the new Potomac Yard Metrorail Station on schedule, and City staff are working with state officials and the community to determine how best to leverage a \$50 million state air pollution reduction grant to expand access to the new station from the southwest. A primary benefit of the new station is to lower environmental impact and reduce congestion by removing more than 5,000 vehicles per day from the George Washington Memorial Parkway, U.S. Route 1, and other area roads, in conjunction with new residential and commercial development in Potomac Yard.

I am proposing continued investments in the Vision Zero safety initiative to eliminate all traffic fatalities and serious injuries, and the Complete Streets initiative to plan and implement a transportation network that benefits all users regardless of mode of travel. I have proposed \$5.5 million to reconstruct or resurface 55 lane miles of roads in FY 2020, or approximately 10% of the City's road network, using an objective assessment system that prioritizes the sections of pavement with the greatest need.

An Equitable City

In the last half-century, Alexandria has repeatedly demonstrated a community commitment to fairness, inclusiveness, and justice. As we all know, that was often not the case over the course of our city's history. My budget emphasizes improved values through strategic investments in services that promote racial and social equity and dignity.

I am proposing the establishment of a new racial and social equity officer position in the City Manager's Office, who will help lead efforts throughout City government to develop departmental equity plans, review City recruitment and hiring practices, expand outreach to underrepresented groups, implement nationally-recognized best practices, and build bridges to those in our community whose interaction with government is limited.

City Manager's Message



As part of a new, nationally-acclaimed memorial, the Equal Justice Institute (EJI) in Montgomery, Alabama, has created steel pillar monuments to mark each of the more than 800 cities and counties in which 4,743 reported racial terror lynchings took place between 1882 and 1968. Alexandria's pillar is engraved with the names of Joseph McCoy and Benjamin Thompson, who were murdered in the late 1890s and lynched on lampposts in Old Town. EJI has invited jurisdictions to claim their monuments, and I have proposed the modest funds necessary to acquire and display Alexandria's pillar.

My proposed budget expands services to prevent and respond to domestic violence; helps at-risk seniors; continues implementation of expanded opioid response programs; and funds the start of a new Alexandria Drug Treatment Court later this year to divert individuals addicted to drugs from the criminal justice system to treatment services.

I have also added resources for City staff to improve engagement with underrepresented groups during planning and zoning initiatives, so that new development plans and decisions better represent Alexandria's diverse communities.

My budget adds funds for the Fire Department to recruit a more diverse applicant pool, and supports the Police Department's mentorship initiative for new officers in order to strengthen community policing capabilities.

The Economy

Alexandria is a safe and prospering community with great neighborhoods and opportunities. The economic challenge we face is that our tax base is growing too slowly to generate the revenue needed to sustain core services in the future. City government has engaged in significant belt-tightening over the last decade, as illustrated in the Ten-Year Budget History that follows this message. Our community has grown in population, development, and service needs, and yet the City is now operating with 17% fewer staff positions per capita than we did a decade ago. Meanwhile, we face growing capital needs (especially from Metrorail, City infrastructure, and school facilities) and pressure from the labor marketplace to maintain the competitiveness of employee compensation.

Last November brought the extraordinary announcement that Amazon will invest approximately \$2.5 billion to place more than 25,000 high-paying jobs just north of our city limits in Arlington, and Virginia Tech will build a \$1 billion Innovation Campus in the Potomac Yard area of Alexandria to house master's and doctoral level programs that dovetail with the high-tech industry's most pressing demands. The announcement was the result of more than a year of tremendous collaboration between hundreds of state and local government officials and staff, including an unprecedented partnership between Arlington and Alexandria's economic development and leadership teams. The announcement also included a wide variety of investments in transportation infrastructure, affordable housing, and education, many of which will begin or continue in FY 2020. Associated revenue, however, will come gradually over time as new employees and their families move in, businesses grow, and property appreciates in value.

My proposed operating budget provides \$300,000 in new funding to the Alexandria Economic Development Partnership (AEDP) for three additional staff positions to build on the success of the Amazon/Virginia Tech

City Manager's Message



announcement and expand the agency's ability to research and analyze market data. This will help AEDP increase proactive business recruitment by presenting highly tailored information to prospects. I am also proposing to replenish the previous \$1 million balance in the Alexandria Investment Fund, which helps recruit and retain growing businesses.

Commercial corridors are economic engines, and I am proposing funding of \$200,000 to address the vitality needs of these areas through a competitive application process. To help ensure the success of these corridors, my budget adds an additional zoning inspector to focus on evening and weekend compliance with special use permits and other regulations, and \$375,000 to continue development studies in the Beauregard, Duke, and Seminary areas. I have also included \$50,000 for increased street and sidewalk cleaning on Mount Vernon Avenue in Arlandria, to achieve more equitable conditions between commercial corridors.

Priority-Based Budgeting

At the start of the FY 2020 budget development process, the City faced a budget gap of \$27.5 million between projected revenues and the cost of maintaining existing City and School 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 budget increases 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 \$4.8 million in operating budget savings across departments, \$1.3 million in revenue from increased cost recovery and collections, and \$4.5 million in new or expanded service investments (funded largely from existing resources).

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. Each department's section of the budget now 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 Operating Budget of \$761.1 million, which represents an increase of just 1.7% over the current year. The total proposed increase in the cost of City operations is only 0.6%. Of all net new revenue growth, two-thirds is devoted to the Alexandria City Public Schools (ACPS) and one-third to Metro.

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 30.5% of the General Fund budget, or \$232.3 million, which is an increase of \$8.5 million, or 3.8%, over the current year. This represents 100% of Superintendent Hutchings' request, and is possible because he and his team crafted a responsible budget. I thank them for their efforts.



City Manager's Message

My budget increases public transit service investments by \$5.3 million, or 17.8%. This includes a General Fund increase of \$4.3 million, or 27.4%, for the City's contribution to Metro's operating budget. Nevertheless, I am proposing that the City contribute only half of what the Metro General Manager has requested above existing General Assembly commitments, and no funding toward his proposed service enhancements.

Revenue

Revenue in FY 2020 is projected to grow by about 1.7%. My budget proposes to keep the real estate tax at its current rate of \$1.13 per \$100 of assessed value. Based on average increases in assessments, this would increase the average homeowner's tax bill by 1.9%, \$118 per year, or the equivalent of 32 cents per day. I am not proposing an increase in any other tax rate or the stormwater or sewer fee rates, or the use of reserves to pay for ongoing operating expenses.

My budget includes additional resources to improve delinquent tax collections through specialized contractors, license plate readers, and data exchanges. As a result, I am proposing the elimination of the windshield decal currently used to indicate payment of the personal property tax, effective with October 2019 renewals. This very unpopular sticker has become less needed for car tax collection purposes. As in other jurisdictions where the decal has been eliminated, the annual \$33 decal fee would be retained.

I am not proposing any increase in the Stormwater Utility Fee for FY 2020, which would leave the bill for the average homeowner at \$140 per year. I am also proposing to leave the Sanitary Sewer Maintenance and Capital Fee unchanged from the current rate of \$2.28 per thousand gallons of water used.

I am proposing a 9% increase in the annual fee for residents who receive City refuse and recycling collection, from \$373 to \$406. Pursuant to City Council's direction that the fee fully fund the cost of the services, the increase is necessitated by increases in contractor costs and the impact of China's new strict recycling processing standards.

Pending approval by the Alexandria Transit Company's Board of Directors, my budget proposes an increase in the base DASH Bus fare from \$1.75 to \$2.00, to match the base fare for Metrobus, the Fairfax County Connector, and Arlington Transit. The monthly pass would increase from \$45 to \$50. These increases would not take effect until after Metro's summer platform work concludes in September 2019. Although there will likely be many special shuttles and other service accommodations associated with the summer station closures, I am not proposing any permanent changes to DASH Bus routes, stops, frequency, or other service at this time. Such changes may result from the Alexandria Transit Vision study process currently underway.

Workforce Investment

As always, salaries and benefits comprise the majority of operating costs. This reflects the fact that local government services are ultimately delivered by people, and attracting and retaining high-caliber staff in a very competitive labor market can be a costly challenge.

City Manager's Message



I have included \$4.5 million in my proposed budget to fund annual merit increases for all eligible employees, with an average increase of 2.84%. Employee health insurance premiums are expected to increase by an average of 10.71% for employees who participate in Kaiser Permanente plans, with no increase for UnitedHealthcare plans. I have also included funding for an innovative program, administered by an independent contractor, to provide up to \$50 per month in cash incentives for each employee who engages in a level of activity shown to improve wellness. These incentives would begin for eligible employees in January 2020, and should partially offset healthcare cost increases for employees and for the City in future years.

In fall 2018, the City increased pay for police and fire-EMS personnel. At that time, the Sheriff and the Sheriff's Public Safety Work Group were pressing for the shift of sheriff's deputies and related uniformed staff from the general Virginia Retirement System (VRS) plan to the VRS plan that is designed for public safety officers and provides for earlier full retirement. The cost of that shift was not known until last month, when VRS actuaries pegged the annual cost to the City at \$1.3 million -- much higher than all had hoped. I am proposing \$720,000 in the FY 2020 budget to convert to the public safety plan in October 2019, which translates to a \$1.0 million annual City obligation. The remaining \$300,000 per year would be funded through either increased employee contributions by plan members, partial reductions in City Supplemental Retirement Plan benefits, or some combination of both.

I am also proposing increases in the wage differentials paid to general schedule employees who work evening shifts (from \$0.45 to \$1.00 per hour) and overnight shifts (from \$0.63 per hour to \$1.50 per hour), and a new differential of \$1.00 per hour for employees who hold Commercial Driver's Licenses as part of their job duties. In addition, I have included the expansion of executive pay scale bands I and II to move these pay bands from near the bottom to near the middle of our comparator local governments' scales.

A study is underway of the pay competitiveness of general schedule employees, and it appears an overall pay scale adjustment will not be needed. Rather, some individual pay ranges for specific job titles will need to be addressed during the next 12 months. While City pay scales are competitive, it takes longer for a City employee to move up the pay scale than in our comparator jurisdictions. A study will be undertaken during 2019, which will result in proposed solutions that could start to be addressed as early as the FY 2021 budget.

My proposed budget funds 2,621.09 full-time equivalent (FTE) permanent positions, compared to the 2,594.59 currently funded. This represents a net reduction of 28.91 FTEs from FY 2009. The net increase of 26.5 FTEs for FY 2020 reflects a proposed increase of 30 positions and a proposed decrease of 3.5 positions over the current year. All but one of the positions to be eliminated are vacant, and we will work with this employee to try to find another available position.

Of the new positions, 8.0 FTEs represent conversions of long-term temporary and contract staff to permanent, including 7.0 FTEs in the area of information technology. Permanent staff positions avoid compensation disparities, improve the competitiveness of pay and benefits, are more equitable and reduce turnover.



City Manager's Message

My proposed budget continues implementation of the internal Mission, Vision and Values statements developed by City staff during 2018, and continues training in the High Performance Organization leadership model for managers and supervisors. We are also planning for interim workspace improvements for staff in the Department of Community and Human Services and the Health Department, in advance of their move to new consolidated office space in 2022.

Capital Investments

The City's 10-year Capital Improvement Program (CIP) charts a course for infrastructure investments that will be implemented over the next decade, but will benefit generations to come. Although I am recommending a CIP for FY 2020-2029 of \$1.62 billion (a decrease of \$575.1 million or 26.2% over the current CIP), this should not suggest a reduction in community capital investments. To the contrary, the reduction primarily reflects the transfer of ownership of Alexandria's four combined sewer outfalls and the related planned sewer tunneling megaprojects to Alexandria Renew Enterprises, in conjunction with the aggressive efforts being made towards remediation.

My proposed CIP maintains City Council's firm tradition of healthy and responsible debt financing, with 46% of the plan funded through cash capital and just 54% through municipal bonds. This will increase cash capital from the General Fund by \$2.1 million, to \$40.4 million.

The proposed 10-year CIP includes \$478.8 million for full funding of the School Board's adopted plan, \$380.4 million for transportation, \$150.2 million for public buildings, \$145.5 million for community development, \$86.7 million for recreation and parks, \$71.0 million for stormwater management, \$65.2 million for sanitary sewers, \$64.6 million for information technology, and \$8.9 million for other regional contributions.

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 will yield \$4.8 million for affordable housing in FY 2020, and \$51.4 million over the 10-year CIP. I have included an additional \$1 million per year in the 10-year CIP for affordable and workforce housing, in furtherance of the proposal that attracted Amazon to our region. This increases the total 10-year CIP funding for affordable and workforce housing to \$61.4 million.

Although I am proposing a CIP that fully funds the School Board's 10-year capital plan, ACPS capital needs have and will continue to put significant pressure on future operating and capital budgets. These needs will only increase in the years to come, and will be a major driver of substantially increased school debt service in FY 2021 and beyond.

Virginia law now allows for a real estate tax rate for school capital and school debt service to be levied and listed separately from the base rate on the real estate tax bill. Having a separate school capital tax rate would provide



City Manager's Message

increased transparency and accountability for the public, by more clearly illustrating the relationship between the school CIP and the real estate tax levy. If determined to be desirable after further study, the new approach could be part of the FY 2021 budget process and could be seen as early as the June 2020 tax bill.

This CIP represents the interim year of the biennial capital planning cycle, and continues to reflect the project funding and timing recommended by the Ad-Hoc Joint City/School Facilities Investment Task Force. In addition to a potential new school capital tax rate and associated projects, the FY 2021 budget will include repricing of City and school capital projects based on rising construction market costs.

Additional Options

Based on City Council's guidance to propose a budget with no increase in the real estate tax rate, many appropriate and necessary projects could not be funded in my proposals. For the purpose of discussion, this message is followed by a supplemental list of 13 options that could be funded if the real estate tax were increased by up to one cent per \$100 of assessed value. This would generate up to \$4.1 million in additional annual revenue, and could fund such investments as completion of the initiative to staff every fire truck with at least three firefighter/EMTs and one firefighter/paramedic.

Acknowledgments

I thank everyone who helped develop this year's budget proposal, including City Council, residents, business owners, members of boards and commissions, employee associations, and civic groups. Once again, I am especially grateful to Director Morgan Routt, Assistant Director Lisa Henty, and the entire staff of the Office of Management and Budget, for their 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

Through deliberate planning and strategic decision-making based on community priorities, City government continues to provide high-quality, efficient and fiscally responsible services to residents, businesses and visitors. This year's proposed budget emphasizes Alexandria's strong and progressing position as a smart, green and equitable city.

Mark B. Jinks
City Manager



Ten Year Budget History

FY 2009—FY 2018

In FY 2018, OMB prepared a response to a recommendation from the Budget and Fiscal Affairs Advisory Committee (BFAAC) to *analyze the cumulative impact of budget decisions on City services since the recession began in FY 2008*. This report emphasized the impact of ten years of annual budget decisions on City resources, specifically funding and staffing across the City’s various service areas, and well as the overall taxpayer cost for those services. This report represents the most comprehensive review of changes in the City budget and service levels that have occurred over the last 10 years, and it clearly documents the many budget efficiencies and staffing level reductions that have occurred over this time period. Portions of the report were also presented to City Council during its annual retreat in November 2017.

This report compares ten years of adopted budgets, from FY 2009 prior to the mid-year amendments to the approved FY 2018 budget. This 10-year review helps put in perspective the long-term trends that tend to get little attention during the annual budget process. Overall, this analysis indicates that the City has maintained a consistent share of funding for schools, has maintained and bolstered public safety agency funding, has significantly increased investments in City and School facilities and infrastructure, but at the same time funding for parks and recreation, human services, as well as the administrative support agencies has declined. Significant efficiency savings have occurred as City staff have squeezed the budget tighter and tighter each year to produce funding that was subsequently reallocated to meet higher priority and emerging needs. Although the City population has risen some 17.6% during this period, City staff totals have declined by a net of 84 positions which equates to a reduction of 3.2%.

A copy of the full report can be found here: [Ten Year Budget History FY 2009—2018](#). High level excerpts from the report are provided below.

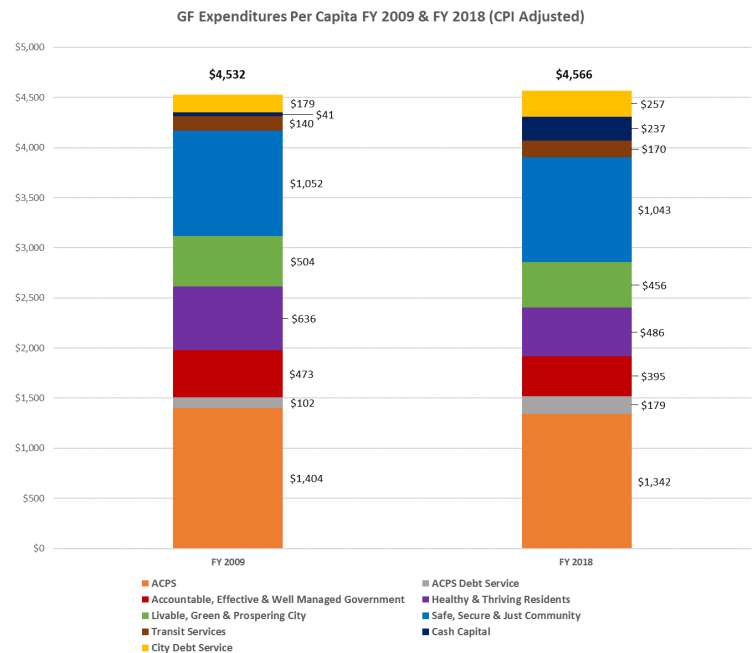
General Fund Expenditures FY 2009—FY 2018

Over the past ten years, the City’s budgeted revenues and expenditures, when adjusted for inflation, have grown by \$113.7 million, or 18.5%, (an annual average increase of 1.9%) while the General Fund cost per capita when adjusted for inflation has increased by \$34, or 0.8%. Over the past ten fiscal years, the most significant changes in expenditures have been in capital project funding, which includes cash capital and debt service, primarily for ACPS and secondarily for City projects. During this 10-year time period, per capita spending on City and School cash capital and debt service has increased 108.9% from \$51.4 million to \$107.4 million (CPI adjusted).

The most significant changes in expenditures have been in capital project funding, which includes cash capital and debt service, primarily for ACPS and secondarily for City projects. The highest rate of growth in non-capital related expenditures was outside of the City government, namely transit services, which grew by 43%.

In comparing the inflation-adjusted cost per capita from FY 2009 to FY 2018, the overall cost of services per resident increased from \$4,532 to \$4,566, or 0.8%. The inflation-adjusted per capita income increased 2.4% from \$83,393 in FY 2009 to \$84,356 in FY 2015. Funding costs per capita increased in cash capital and debt service for the City, ACPS, and transit services.

Over this ten-year period, the City’s population grew by 17.6%, or an average of 1.8% per year, inflation-adjusted General Fund expenditures increased 18.5%, or 1.9% per year, and the inflation-adjusted average residential real estate tax bill increased 25.0%, or 2.5% per year as real estate tax revenue increased as a percentage of total General Fund sources from 54.2% to 59.9%.





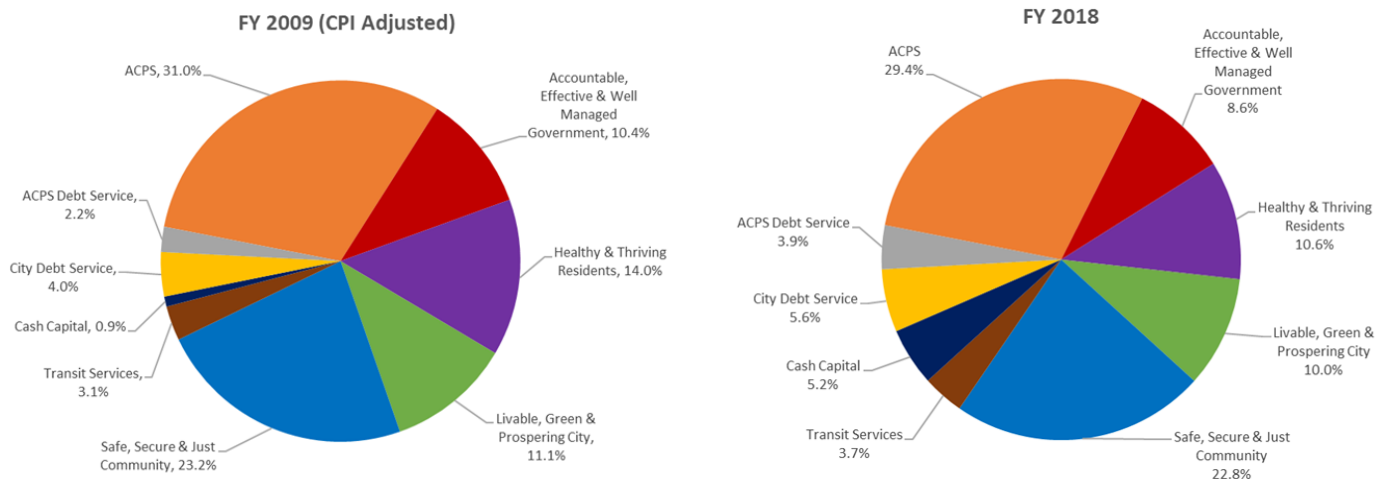
Ten Year Budget History

FY 2009—FY 2018 (CONTINUED)

Funding by Service Area FY 2009—FY 2018

The distribution of funding across service areas shifted over that period from the *Accountable, Effective & Well Management Government*; *Healthy & Thriving Residents*; and *Livable, Green and Prospering* focus areas to City and ACPS capital project funding; while the ACPS operating transfer, transit services, and the *Safe, Secure & Just Community* focus area shares of total funding changed by less than one percent.

The following charts compare the distribution of funding across service in the FY 2009 and FY 2018 budgets.

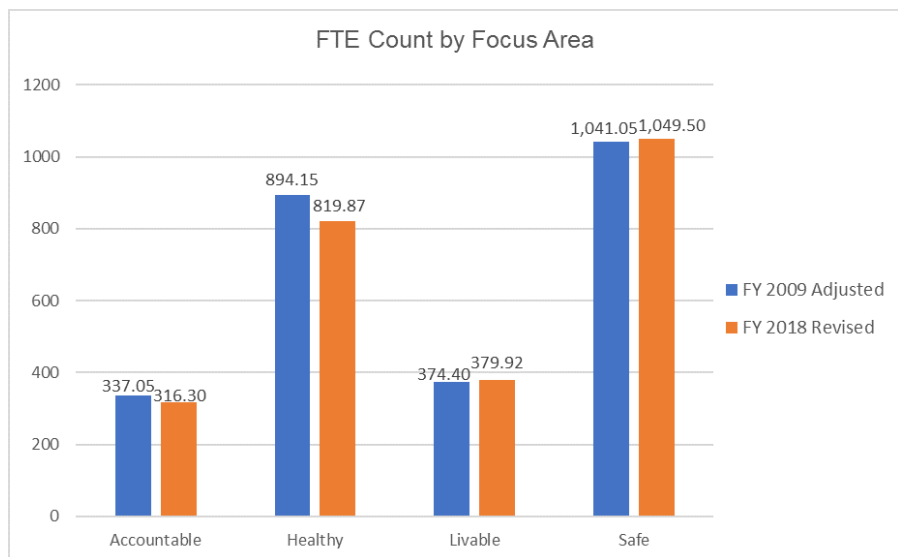


Full-Time Equivalent (FTE) Position Impact

The historical analysis also includes an examination of FTE changes between FY 2009 and FY 2018. All funds are included in this analysis. FTE totals are drawn from previous budget documents. FY 2009 FTEs are adjusted to control for transfers between departments due to re-organizations. Overall from FY 2009 to FY 2018 the number of FTE's dropped by 84 positions from 2,650 to 2,566. On a per capita basis this means that City employees per City resident has dropped from 195 employees per 10,000 residents to 161 employees per 10,000 residents.

During this same time period ACPS FTEs increased by 218 from 2,105 to 2,323 largely due to the 38% increase in school enrollment. The chart below details how the FTE count has changed in the four Focus Areas with FY 2009 departments adjusted to align with FY 2018 Focus Area definitions.

Safe, Secure, and Just Community remained relatively unchanged while *Accountable, Effective & Well Managed Government* and *Healthy & and Thriving Residents* FTE counts decreased. *Livable, Green & Prospering City* had an overall increase in FTE count.





City Manager's Alternative Options List

Alternative Options if up to 1 cent was added to the Real Estate Tax Rate

Focus Area	Title	FTE Impact	Cost
Accountable	Community Energy and Climate Programs position	1.0	\$140,000
Accountable	CPACE - Year 1 Startup Costs	0.0	\$125,000
Healthy	Citywide Out of School Time Program Coordination	1.0	\$100,000
Healthy	Beautification for all Waterfront Parks (irrigation and four season plantings)	0.0	\$248,000
Healthy	School Board Adopted Operating Budget	0.0	\$0 to TBD
Livable	Targeted Site Selector Outreach	0.0	\$100,000
Livable	Virginia Tech Innovation Campus Implementation	0.0	\$150,000
Livable	Enhanced Enforcement of City Noise Code and management of After-Hours Construction	4.0	\$503,000
Livable	Environmental Action Plan Education and Outreach Implementation	0.0	\$20,000
Livable	WasteSmart Initiatives at an additional \$10.67 increase in the Residential Refuse Fee	0.0	\$0
Livable	Metro Services above 3% cap	0.0	\$2,000,000
Safe	Complete Four-on-a-Truck staffing via SAFER grant	9.0	\$199,000
Safe	Revised taxicab inspections and fees	0.0	TBD
Total		15.0	\$3,585,000

*A 1-cent increase on the Real Estate Tax Rate generates \$4,077,712



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
City Council		
Travel Budget—Travel budget increased to fund Councilmembers in attending conferences, meetings and seminars in greater frequency than the prior City Council.	0.00	\$10,000
City Manager		
Racial and Social Equity Officer—This position will be responsible for leading the development and implementation of the City’s diversity, equity and inclusion initiatives.	1.00	\$128,437
Office of the Commonwealth’s Attorney		
Drug Court Attorney —An overhire position is proposed to be converted to a full-time permanent position to handle both the daily administrative duties and the in-court docket duties for the new Drug Treatment Court program. There is no new cost associated with this item because salary and benefits were included in the prior departmental base budget.	1.00	\$0
Communications and Public Information		
Web Editor—This position will significantly increase the department’s ability to draft, review, and edit web content for accuracy and clarity. The City’s website homepage will also change from a sparse search encouraged page to an information/news focused page.	1.00	\$98,061
Communications and Public Information		
Live Camera Operation—A new vendor will replace the City’s current vendor for meeting video, public agendas, camera operation and close captioning, at an annual savings of \$22,000. The City will explore the option to purchase the entire platform including the FOIA, Boards and Commissions Roster, Agenda workflow, and custom workflow/e-forms modules. These additional features could be purchased using the \$22,000 expenditure savings which results in zero net impact. A decision on which modules to purchase will be made in mid to late FY 2020.	0.00	\$0
Department of Community and Human Services		
Training and Outreach—The DCHS Center for Children and Families is reducing training and outreach budgets across two programmatic areas. These adjustments include reducing the Youth Development outreach budget by \$5,000 and reducing LGBTQ training by \$5,000. This budget adjustment trends with actuals for the past three fiscal years.	0.00	(\$10,000)
Department of Community and Human Services		
Rent Savings—DCHS identified rent savings for the Center for Alexandria’s Children (CAC) North Beauregard Street location totaling \$26,500. CAC requires certain facility structures to accommodate the sensitive nature of Child Welfare services; however, decreasing the rent allotment would not compromise these needs and would trend with rent actuals for the last several fiscal years.	0.00	(\$26,500)
Department of Community and Human Services		
Reduce City Match—DCHS is reducing the City of Alexandria’s financial match for services provided by the Children’s Services Act (CSA) by \$200,000. DCHS is projecting a surplus for FY 2020 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.	0.00	(\$200,000)
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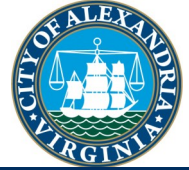
City Service Adjustments



Adjustments	FTE	Amount
<p>Department of Community and Human Services</p> <p>Homemaker Services—The DCHS Aging and Adult Services program is reducing contracted homemaker services by \$75,000. DCHS' Homemaker Services provides in-home assistance for low-income adults and/or adults with disabilities. While there is community need for this service, contract providers have not been available to support demand. DCHS has underspent this service's available budget in previous fiscal years due to limited provider supply. DCHS recently added another contract provider to increase provider availability; however, it is not yet known if this provider addition will increase capacity.</p>	0.00	(\$75,000)
<p>Department of Community and Human Services</p> <p>Combining Dogwood Group Home Positions—DCHS' Residential and Community Support program is combining a vacant 0.4 FTE Residential Counselor and a vacant 0.75 FTE Residential Counselor at the Dogwood residential group home into one full-time Residential Counselor. DCHS reported that a full time position will improve continuity of care, facilitate scheduling shifts, and improve recruitment and hiring efforts.</p>	(0.15)	(\$9,938)
<p>Department of Community and Human Services</p> <p>Eliminate Residential Counselor—DCHS' Residential and Community Support program is eliminating a vacant 0.85 Residential Counselor. This position is no longer needed since DCHS restructured its Residential Services to a permanent supportive housing model. Due to previous program restructuring, the elimination of this position will not impact client service delivery.</p>	(0.85)	(\$63,439)
<p>Department of Community and Human Services</p> <p>Eliminate CRT Therapist Supervisor—DCHS' Community and Residential Services program is eliminating a vacant Comprehensive Recovery Team (CRT) Therapist Supervisor position. DCHS determined that this position is no longer required since the Program of Assertive Community Treatment (PACT) team is fully operational. This reduction represents an efficiency savings since the staff and clients who were previously served by this position are now part of the PACT team that is funded by State Block Grant dollars.</p>	(1.00)	(\$119,710)
<p>Department of Community and Human Services</p> <p>Wellness Center Senior Therapist—DCHS' Residential and Community Support program is combining a vacant 1.0 Caseworker and a vacant 0.5 Senior Therapist at the West End Wellness Center (WEWC) into 1.0 full-time Senior Therapist position. Recent regulatory changes now require that a licensed clinician obtain ongoing authorizations for Medicaid services. This reduction would enable a full-time Senior Therapist to support these authorization requirements as well as provide increased opportunities to bill Medicaid for provided services. This reduction would not reduce services for WEWC clients as the responsibilities relating to the vacant Caseworker position would be distributed among existing staff.</p>	(0.50)	(\$32,231)
<p>Department of Community and Human Services</p> <p>CWT Increased Revenues—The DCHS Child and Family Treatment program is increasing Community Wraparound Team (CWT) State revenues by \$90,000. DCHS' Community Wraparound Team has staffed three previously vacant positions and now anticipates collecting more revenue in FY 2020. Based on billing trends and increased client caseload capacity, DCHS anticipates increasing revenues by \$90,000 in FY 2020. This increased revenue will offset DCHS' General Fund expenses.</p>	0.00	(90,000)
<p>Department of Community and Human Services</p> <p>HMIS Revenue—DCHS' Office of Community Services will collect \$4,500 in licensing fee revenue that will offset general fund expenses by \$4,500. Programs authorized under the McKinney-Vento Act are required to use the Homeless Management Information System (HMIS) to record client-level information on persons experiencing or at risk of homelessness. Since DCHS manages provider access to HMIS, Community Services providers pay licensing fees to DCHS' Office of Community Services for access and use of HMIS. DCHS is projecting to generate \$4,500 in revenue for this service in FY 2020.</p>	0.00	(4,500)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Department of Community and Human Services</p> <p>VEC Cost Sharing—DCHS' Workforce Development Center will be collecting \$30,000 in cost sharing revenue from the Virginia Employment Commission that will offset General Fund expenses. The Virginia Employment Commission (VEC) is co-located at DCHS' Workforce Development Center. VEC's presence at DCHS is aimed at expanding access to integrated and streamlined workforce services for Alexandria's job seekers and businesses. VEC's co-location has been formalized in cost-sharing licenses and MOU Agreements that will generate \$30,000 in revenue.</p>	0.00	(\$30,000)
<p>Department of Community and Human Services</p> <p>Refugee Grant Revenue—DCHS' Workforce Development Center is the recipient of a Refugee Career Pathways grant from the Office of Refugee Resettlement (ORR), U.S. Department of Health & Human Services. This grant will provide 75 refugee professionals in Alexandria and the Commonwealth of Virginia with employment readiness training and job placement in their career fields. This grant is for \$80,000 per year for three fiscal years. This revenue will be used to offset General Fund expenses for the DCHS staff implementing the grant.</p>	0.00	(\$80,000)
<p>Department of Community and Human Services</p> <p>Domestic Violence Staffing—DCHS received a supplemental Family Services Specialist I to provide supportive services for non-arrest Domestic Violence cases. DCHS documented 407 non-arrest reports from January 2018 to August 2018. This service expansion would allow DCHS to provide more comprehensive follow up for non-arrest cases. DCHS would also use this position to support the development of a collaborative initiative to address domestic violence among individuals with serious mental illness.</p>	1.00	\$83,533
<p>Department of Community and Human Services</p> <p>Older Adult Emergency and Competency Assessments—DCHS received a supplemental Senior Therapist for the Older Adult Clinical Team. DCHS requested this addition due to an increased need for specialized behavioral health services to provide emergency mental health assessments for hospitalization and emergency competency evaluations for older adults. Approximately 100 older adults receive this service by DCHS per year; however, the number of requests for emergency mental health and competency evaluations have increased by 57% since FY 2016.</p>	1.00	\$99,549
<p>Department of Community and Human Services</p> <p>Older Adult Clinical Case Management—DCHS received a supplemental Family Services Specialist I for the Older Adult Clinical Team. DCHS reported that the number of referrals to Older Adult Services has increased by approximately 20% since FY 2016. Around 100 Older Adults receive this service by DCHS per year and the number of referrals has consistently increased over the past three fiscal years. An analysis of clients who are currently served by the CSB for case management shows that approximately 120 will likely need specialized care from the older adult team over the next 2 years, based upon age, medical diagnosis, and mental health needs.</p>	1.00	\$83,064
<p>Economic Development</p> <p>King Street Corridor Initiative—Provides \$52,000 in City funding for Visit Alexandria to launch Year Two of this public-private partnership campaign with 1:1 matching funding from the private sector to leverage the opening of King Street Waterfront Park. This funding will support the addition of an Event Production and Marketing Assistant to manage initiatives.</p>	0.00	\$52,000
<p>Economic Development</p> <p>Lead Generation and Economic Competitiveness Team—Provides \$300,000 in City funding to implement a new team (+3.0 FTEs) within AEDP that will support AEDP's business development staff by researching and analyzing companies/industry sectors. This targeted research and analysis will support AEDP's business attraction activities.</p>	0.00	\$300,000
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
<p>Economic Development</p> <p>BOOST Alexandria —Does not provide additional funding for the \$100,000 BOOST Alexandria entrepreneurship program, formerly Microloans program, with no service impact. Capitol Post and Alexandria SBDC currently provide business counseling and start-up service to entrepreneurs.</p>	0.00	(\$50,000)
<p>Economic Development</p> <p>Holiday Lights Efficiency Savings—Reduces funding for King Street Retail Corridor holiday light maintenance by projecting current contract installation savings into future installation years with no impact to services.</p>	0.00	(\$2,558)
<p>Economic Development</p> <p>Commercial Corridors Vitality Contingent—Establishes contingency funding for commercial corridor vitality that would support business attraction activities and promote economic and tax revenue growth in the City. A competitive to-be-drafted application process is envisioned to allocate these funds.</p>	0.00	\$200,000
<p>Department of Emergency Communications</p> <p>Maintenance Cost for the Regional NG 9-1-1 Call Processing System—Reduction represents savings in maintenance costs as a result of a new regional contract between the City of Alexandria and Arlington county for the new NG 9-1-1 phone system.</p>	0.00	(\$34,000)
<p>Department of Emergency Communications</p> <p>UASI CAD 2 CAD Maintenance Reduction in Federal funding and a resulting increase in General Fund support to offset a Federal Grant funding reduction of 15.0%.</p>	0.00	\$34,000
<p>Department of Emergency Communications</p> <p>Increase in Shift Differential Rate—Implementation of an overnight differential rate increase of approximately 85% to align the City of Alexandria’s rates with neighboring jurisdictions rates.</p>	0.00	\$10,620
<p>Department of Emergency Communications</p> <p>Knowledge Base Coordinator—Addition of 1.0 FTE to the Operations Program to implement a new comprehensive Customer Relationship Management System to ensure citizens receive accurate, timely information covering a wide variety of services, functions and events within the City of Alexandria. This position will also collaborate with 3-1-1 liaisons and staff to create, maintain, and update information as well as develop training programs to all who use the Knowledge Base.</p>	1.00	\$102,470
<p>Department of Emergency Communications</p> <p>3-1-1 Marketing Campaign/Education Plan—Development of a marketing campaign and education plan to increase awareness of 3-1-1 and reduce non-emergency 9-1-1 calls.</p>	0.00	\$50,000
<p>Department of Emergency Communications</p> <p>3-1-1 Center Call Takers—Addition of 2.0 FTEs to handle our increase in expected calls and to expand the hours of operation of the 3-1-1 center.</p>	2.00	\$196,940
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
<p>Finance</p> <p>Financial System Support Costs—Reclassifies a temporary position into a 1.0 FTE permanent benefited position to produce a savings (\$64,558) to support cost efficiencies in City service delivery.</p>	1.00	(\$67,882)
<p>Finance</p> <p>Finance Department Overtime—Reflects an efficiency savings achieved by eliminating overtime hours during peak seasons and allowing flexible staffing plans and process automation.</p>	0.00	(\$31,100)
<p>Finance</p> <p>Munis Performance Based Budgeting Module—Eliminates the Munis Performance Based Budgeting module from the City’s annual maintenance contract with Munis with no service impact on other City departments.</p>	0.00	(\$13,011)
<p>Finance</p> <p>Utility Billing Technician—Reclassifies a temporary position into a 1.0 FTE permanent benefited position to produce a savings of (\$4,336) to support monthly utility billing for all City Services.</p>	1.00	(\$4,864)
<p>Finance</p> <p>CAMA Specialist—Reclassifies a vacant position from a CAMA Specialist position to an IT Coordinator 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	(\$22,500)
<p>Finance</p> <p>Tax Deferral Program—Increase in eligibility criteria for real estate tax deferral relief.</p>	0.00	(\$10,000)
<p>Finance</p> <p>Vehicle Tax Decals, Outsourcing Delinquent Collections & LexisNexis Data Analytics—Eliminates the vehicle tax decal residents are required to display on their vehicle. Includes the enhancement of personal property tax enforcement through license plate reading equipment, outsourcing of delinquent collections, and automated discovery and assessment data analytics at no net cost as the expenditures associated with the staffing and equipment are offset by increased tax collections. The addition of two positions will allow staff to continue enforcement of the vehicle registration fee and vehicle tax discovery.</p>	2.00	\$0
<p>Fire</p> <p>Funding is included in the budget to hire consultants to assist with recruiting to attract a larger pool of qualified and diverse candidates.</p>	0.00	\$75,000
<p>Fire</p> <p>Removing the General Fund contribution for the installation of mobile computers. The computers were installed in FY 2019 and replacement will not need to occur until the warranty expires in four years.</p>	0.00	(\$268,915)
<p>Fire</p> <p>AFD realized reductions savings through known retirements. AFD identified 11 incumbents who will retire between now and July 1, 2019. All of the positions are near or at the top of the scale.</p>	0.00	(\$419,838)

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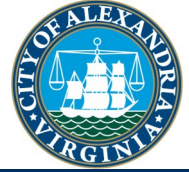
City Service Adjustments



Adjustments	FTE	Amount
<p>General Services</p> <p>Temporary Services conversion to Finance Department Utility Billing FTE—This is the reduction in temporary services from the Department of General Services to fund a Utility Billing 1.0 FTE in the Finance Department. There is no impact to General Services FTEs.</p>	0.00	(\$43,900)
<p>General Services</p> <p>Additional Renewable Energy Credits (REC) Purchase- This funds the purchase of additional Renewable Energy Credits to offset greenhouse gas emissions from City electricity use. This increases the City’s REC percentage from about 60% of the City’s electricity use to an expected 100%.These credits represent a national mix of 66.5% wind energy, 28% biomass, and 5.5% solar electricity. The purchase of these credits support the recently adopted Environmental Action Plan, as well as the principles of the City's Eco-City Charter.</p>	0.00	\$41,500
<p>General Services</p> <p>Community Electric Vehicle Infrastructure Strategy— This is the development of a community electric vehicle charging infrastructure strategy. This is a one-time investment in consultation expenditures in support of the City Environmental Action Plan from the Equipment Replacement fund. Equipment Replacement one-time purchases derive from the Leadership & Management budget, however services are executed by the Energy Management team.</p>	0.00	\$100,000
<p>General Services</p> <p>Parking Garage Efficiencies—This is an efficiency savings created by reducing operating hours of the Courthouse Garage and increasing hours at the Market Square garage based on observed utilization trends.</p>	0.00	(\$14,400)
<p>General Services</p> <p>Increase Parking Rates— This raises City Employee monthly Parking rates by \$10 from \$130 to \$140, increasing ongoing revenue to the General Fund. Additionally, public parking monthly rates increase by \$10 at Market Square, Courthouse, Union Street, and \$20 at Henry Street where 316 public users purchase monthly parking passes. The additional revenues are \$4,450 per month or \$53,400 annually.</p>	0.00	\$0
<p>General Services</p> <p>Capital Projects Manager and Project Superintendent to CIP— Three Capital Project Manager positions and one Project Supervisor position are reallocated to the Capital Improvement Plan with no FTE impact.</p>	0.00	(\$471,964)
<p>General Services</p> <p>Courthouse Preventative Maintenance—This is a reduction in the General Fund of \$78,000 created by shifting Courthouse Preventative Maintenance ongoing costs from the General Fund to the Courthouse Filing Fees supported Special Revenue Fund. This also utilizes \$200,000 of available sources to address one-time hazard prevention costs.</p>	0.00	\$200,000
<p>General Services</p> <p>Reduction in Facility Asset Management Temporary Services—This is a one-time reduction in the amount of funding for temporary services for facility asset management. This service assists with maintenance structural integrity of buildings as well as maintaining the aesthetic quality.</p>	0.00	(\$20,500)

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City Service Adjustments



Adjustments	FTE	Amount
<p>General Services</p> <p>Eliminate Sound Support for Council Meetings— This eliminates seasonal staffing money to provide sound support at Council meetings. The service is redundant since the visual support staff also in attendance can absorb this duty with no additional cost to the City.</p>	0.00	(\$12,500)
<p>General Services</p> <p>Commercial Driver’s License Pay— This is the General Services portion of a Citywide pay supplement for staff who have and maintain a Commercial Driver's License.</p>	0.00	\$24,629
<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 two of the Health Department’s three year plan to incrementally increase revenue collection associated with this position’s expenses. This change in position funding reduces the Health Department’s General Fund costs by \$26,645 with no impact on the provision of pharmacy services to the community.</p>	0.00	(\$26,645)
<p>Health Department</p> <p>Family Planning Revenue—The Health Department will reimburse the City of Alexandria for family planning services provided by a Health Department Nurse Aide. This staff member currently provides family planning services and the Health Department will reimburse the City for services related to the State Grant that are rendered by a City employee. This change in position reimbursement will reduce the Health Department’s General Fund costs by \$23,121 with no impact on the provision of family planning services to the community.</p>	0.00	(\$23,121)
<p>Office of Historic Alexandria</p> <p>Administrative Services Division Chief—An Administrative Services Division Chief position has been added to prepare and monitor the budget and manage grant funds and donations. The Department previously had no one on staff with a financial management background, and much of the department's financial work was being performed by the prior Director.</p>	1.00	\$127,670
<p>Office of Historic Alexandria</p> <p>Hiring Savings— A vacant Museum Director position and a vacant Curator II position will be hired at a lower step on the City’s salary pay-scale than was budgeted in the previous fiscal year.</p>	0.00	(\$21,685)
<p>Office of Housing</p> <p>A portion of the General Fund contribution to the Housing Opportunity Fund (HOF) has been replaced with Housing Trust Fund (HTF) money. The \$26,800 decrease represents the HOME grant local match. The money proposed to be diverted from the HTF equates to 0.5 fewer units of affordable housing. There is no net budget impact since the decrease in General Fund expenses is being offset by an equivalent increase in HTF expenses.</p>	0.00	\$0
<p>Human Resources</p> <p>Funding is for the expansion of HR’s talent management software. The new software will enable the City to automate the onboarding and performance evaluation process. In addition, the software will allow for trainings to be simplified and one to assign engaging trainings using a learning management system with 300+ courses.</p>	0.00	\$29,000

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City Service Adjustments



Adjustments	FTE	Amount
<p>Human Resources</p> <p>An Analyst’s position allocation funding is proposed to be transferred from the Pension Fund to the General Fund. This position will support the City’s pension related return to work efforts. This position develops and administers employee benefit policies and programs related to return to work efforts and provides guidance to employees, managers and HR partners. The current pension funding created a dual reporting role for this position, which proved not workable. The General Fund cost of this position will be eliminated the next time employer shared rates for pension funding is calculated.</p>	0.00	\$113,600
<p>Information Technology Services</p> <p>To better equip and advance the City’s Alex311 initiative, funding has been allocated for a new CRM software. The new CRM will include a citizen portal, the ability for citizens to submit requests through multiple channels (social media, text, chat, web etc.), and a public-facing knowledge base that will improve the overall customer experience. (A knowledge base is a self-serve online library of information about a product, service, department, or topic.) This is a six month cost which for FY 2021 will increase to \$500,000.</p>	0.00	\$250,000
<p>Information Technology Services</p> <p>A Computer Programmer Analyst IV position (1.0 FTE) has been added to support the data architecture design, development and ongoing refinement of the CRM platform for the Alex311 program and other enterprise system goals. In addition to supporting the Alex311 program, this FTE will develop a citywide implementation strategy (including establishing data infrastructure), perform trainings, and expand the application within the City as a client/customer database management tool.</p>	1.00	\$137,959
<p>Information Technology Services</p> <p>A Computer Programmer Analyst II position (1.00 FTE) has been added to implement initiatives and solutions that will support the City’s cyber security and risk management program and its ability to respond to emerging threats. Given the increasingly hostile internet connected computing universe, the City needs to increase its resources to protect its data, computer systems, and residents. The addition of a Security Analyst will help ITS build out its security posture appropriately for the City.</p>	1.00	\$119,186
<p>Information Technology Services</p> <p>ITS analyzed all current contractor positions to identify positions that support long-term departmental needs. Converting these 7.0 contractor positions to permanent benefited city positions will result in improvements to the quality and sustainability of technology services and solutions while enhancing strategic relationships with departments. The following positions are being converted: Project Manager (2.0 FTE), Junior Business Analyst (1.0 FTE), Computer Programmer Analyst III (1.0 FTE), Administrative Analyst (1.0 FTE), IT Support Engineer I (1.0 FTE), and IT Support Engineer II (1.0 FTE). Of the 7.00 FTEs, 4.50 are being funded through the Capital Improvement Program with no impact to the operating budget (CIP cost \$464,916, Operating \$254,917).</p>	7.00	254,917
<p>Library</p> <p>Beatley Library Security Guard—A security guard has been added to serve the Beatley Library for 20 hours per week. The security guard will respond to security incidents and decrease the Library’s reliance on the Alexandria Police Department.</p>	0.00	\$24,211

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City Service Adjustments



Adjustments	FTE	Amount
<p>Library</p> <p>Law Library Materials—The materials budget of the Alexandria Law Library is increasing due to an increase in Law Library visitors.</p>	0.00	\$9,565
<p>Library</p> <p>Library Aide—A seasonal Library Aide position which has been vacant for over a year has been eliminated. This will not result in decreased service levels. There is no FTE impact since the position is seasonal.</p>	0.00	(\$13,145)
<p>Library</p> <p>Custodian—A full-time custodian position has been replaced with four part-time employees. This will increase efficiency by eliminating the need for a single employee to travel between Library branches.</p>	0.00	(\$10,164)
<p>Library</p> <p>Passport Processing Revenue—The Library has increased the passport processing fee from \$25 to \$35, resulting in a \$10,000 increase in Library Fund revenue. This decreases the need for General Fund revenue. There is no net budget impact since the increase in Library Fund revenue is offset by an equivalent decrease in the General Fund contribution to the Library Fund.</p>	0.00	\$0
<p>Non-Departmental</p> <p>Remove \$3,810,114 of one-time funding for FY 2019 contingency items. Expenditures budgeted here in FY 2019 related to public safety compensation and the Addiction Recovery Coordinator have been moved to their respective department budgets.</p>	0.00	(\$3,810,114)
<p>Non-Departmental</p> <p>2020 Census Complete Count Committee—Funding for community engagement and outreach leading up to the 2020 Census. The outreach methods, strategy, and funding needs will be determined over the coming months.</p>	0.00	\$50,000
<p>Non-Departmental</p> <p>Program Contingency—Undesignated contingency funds.</p>	0.00	\$500,000
<p>Office of Management & Budget</p> <p>CIP Analyst—The addition of one CIP budget/management analyst position to be funded entirely by the CIP capital staffing project to the amount of \$97,100. This position would assist the CIP Coordinator in the City’s efforts to implement the recommendation of the Ad-Hoc Joint City-Schools Facilities Investment Task Force to decouple the CIP process from the operating budget and provide greater analytical capability for the significantly expanded and more complex \$1.6 billion ten-year CIP and to ensure continuity of CIP support in the CIP Coordinator’s absence.</p>	0.00	\$0
<p>Office of Management & Budget</p> <p>CIP Coordinator Position—Capitalizing 25% of the CIP coordinator position would reduce General Fund costs without an impact in service or quality.</p>	0.00	(\$33,000)
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
Office of Performance and Accountability		
Changed Senior Performance Analyst to Performance Analyst—Senior Performance Analyst position was changed to a Performance Analyst position which will impact salary and benefits resulting in savings.	0.00	(\$12,055)
Other Health Services		
Scheduled end of City funding—Neighborhood Health entered into a declining contract with the City for FY 2015 until FY 2019. FY 2019 was the last year of the City's contribution, which totaled \$50,000. Since the contract is scheduled to end in FY 2019, there is no funding budgeted for FY 2020.	0.00	(\$50,000)
Other Public Safety—Adult Probation & Parole		
Adult Probation & Parole is increasing by \$7,002 due to annual merit increases.	0.00	\$7,002
Other Public Safety—Urban Area Security Initiative (UASI) Projects		
The MWCOG coordinated project is a new \$100,000 City contribution for the National Capital Regions' Homeland Security Committee's Urban Area Security Initiative (UASI). This project is being managed by the Metropolitan Washington Council of Governments (MWCOG) and Alexandria's contribution will support several FY 2020 projects focused on enhancing regional security preparedness.	0.00	\$100,000
Other Public Safety—Northern Virginia Juvenile Detention Center (NVJDC)		
NVJDC is increasing by \$453,241 over FY 2019 levels. This increase was originally budgeted in contingent reserves in FY 2018 and was moved to the agency's budget by City Council in FY 2019. These contingent funds were requested due to a reduction of Federal immigration related contract revenue contracted by NVJDC. NVJDC determined not to continue the contract. NVJDC's budget levels will be reviewed for FY 2021 in response to the results of a regional review of juvenile detention services due in 2019/2020.	0.00	\$453,241
Other Public Safety—Public Defender		
Public Defender is increasing by \$80,925 due to merit increases and career ladders. The City pay supplement is calculated by taking the difference between an equivalent City employee's salary and the state level salary.	0.00	\$80,925
Other Public Safety—Sheltercare		
Sheltercare is increasing by \$35,708 due to a 3 percent increase in salaries and a 24 percent increase in healthcare expenses.	0.00	\$35,708
Other Public Safety—Volunteer Alexandria		
Volunteer Alexandria is decreasing by \$6,000 in the amount budgeted per a new agreement with Volunteer Alexandria.	0.00	(\$6,000)
Planning & Zoning		
Zoning Inspector—A Zoning Inspector position has been added to provide enhanced commercial corridor enforcement of city SUP requirements including noise issues on nights and weekends. Management of after-hours construction complaints will also be a duty.	1.00	\$83,595
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City Service Adjustments



Adjustments	FTE	Amount
<p>Planning & Zoning</p> <p>Civic Engagement Outreach Coordinator—A Civic Engagement Outreach Coordinator position has been added to enhance engagement to ensure that plans, policy changes, and development applications are meaningfully shaped by the communities they impact. In particular outreach will be expanded to connect better with minority populations as well as in multi-family housing neighborhoods.</p>	1.00	\$103,393
<p>Planning & Zoning</p> <p>Education and Training—The department’s education and training budget has increased based on input from employees in order that the department’s employees can maintain current certifications and expand their skills and knowledge. The department will provide more seminars, more group trainings, more field trips, reimbursement for certifications, more skill specific training, and leadership and supervision coaching.</p>	0.00	\$17,000
<p>Police</p> <p>Software/Hardware Maintenance—Police is anticipating an increase in software and hardware maintenance fees associated with RMS/CAD, license plate reader systems, and the new eCitations system.</p>	0.00	\$130,730
<p>Police</p> <p>Human Resources Division Chief—After performing a staffing study, Police is changing a Police Captain position to a Human Resources Division Chief position to plan, direct, and coordinate human resource management activities.</p>	0.00	(\$117,431)
<p>Police</p> <p>Education & Training—Police is reducing the education & training budget to accurately reflect actual historical spending patterns.</p>	0.00	(\$11,071)
<p>Police</p> <p>Non-Personnel—Police is reducing its operating, food, materials and office supplies, uniforms and equipment, and other operational budgets. This reduction will impact internal services but is not anticipated to have a negative impact on services to the community. The department will achieve the reduction through efficiency and the reuse of current goods.</p>	0.00	(\$196,864)
<p>Police</p> <p>Overtime—Police is reducing its overtime budget and will use anticipated vacancy savings to cover any overtime expenses that go over budget.</p>	0.00	(\$126,192)
<p>Police</p> <p>Overhire Positions—Police has eliminated eight overhire Police Officer I positions as they will not be needed in FY 2020 since staffing numbers have improved. This does not have an FTE impact since these are overhire positions.</p>	0.00	(\$757,364)
<p>Police</p> <p>Retirement Savings—Police is anticipating the retirement of 6 employees currently at or near the top of the pay scale.</p>	0.00	(\$390,248)
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City Service Adjustments



Adjustments	FTE	Amount
Project Implementation		
Staff Re-Allocation to Sanitary Sewer Fund— This reflects changing need for staff to devote resources to Sanitary Sewer related projects in the CIP.	0.00	\$189,807
Recreation & Cultural Activities		
Developer Tree Park Landscape Contributions— This captures prior year actual annual revenues coming into the Tree Park Landscape Other Special Revenues fund, allowing the department to utilize those specifically earmarked monies in collaboration with contributing developers on a year by year basis.	0.00	\$302,000
Recreation & Cultural Activities		
Equipment Replacement Charges Increase— Planned equipment replacement charges in FY 2020 increased by \$255,500 over FY 2019.	0.00	\$255,500
Recreation & Cultural Activities		
Marina Commercial Docking Annual Fee Increase—This increases one of the Commercial Marina License fees consistent with the contracted agreement bringing in \$5,250 in additional revenues.	0.00	\$0
Recreation & Cultural Activities		
Marina Outdoor Dining Annual Lease Increase—Annual increase of Marina Outdoor Dining license per agreement with local restaurant bringing in \$1,156 in additional revenues.	0.00	\$0
Recreation & Cultural Activities		
Marina Pleasure Boat Slip License Fee Increase —This includes a \$1 per foot increase in the annual license fee for pleasure boaters in the City Marina. The fee increases from \$11 per foot per month to \$12 per foot per month for City residents and from \$13 per foot per month to \$14 per foot per month for nonresident license holders. This results in an average annual increase of \$360 per license holder. These rate changes are relatively consistent with comparable Marinas. This will have an ongoing impact to 54 vessel slips and \$21,211 in additional revenues.	0.00	\$0
Recreation & Cultural Activities		
Marina Docking Fee for the Tall Ship Providence—This provides the Tall Ship Providence a City Marina annual docking license increasing General Fund revenues by \$15,000. This is 50% below market rate for commercial slip rentals of this size among affiliate organizations.	0.00	\$0
Recreation & Cultural Activities		
Establishment of Natural Areas— This reduces park mowing in 20 parks from the FY 2019 service levels. The department will work with neighborhood and civic groups to develop management plans for each of the parks impacted.	0.00	(\$36,000)
Recreation & Cultural Activities		
Renovated Lake Cook Natural Area Maintenance— City has taken authority over operation and maintenance of the renovated Lake Cook Park and the adjoining nature area. This funds mowing, landscaping, mulching, weeding, facility maintenance, and inspections of the park.	0.00	\$28,500
[Continued on next page]		

City Service Adjustments



Adjustments	FTE	Amount
<p>Recreation & Cultural Activities</p> <p>Six New Renovated Parks— This provides maintenance services to the following new/renovated parks: \$6,945 for Potomac Yard Dog Park, \$2,451 for 3550 Commonwealth Avenue, \$1,574 for Dale Street Community Gardens, \$1,788 for Potomac Yard Triangle, \$2,618 for Potomac Yard Gardens, and \$18,768 for Patrick Henry School Synthetic Field and Playground. This also includes \$2,426 in other seasonal staffing cost increases.</p>	0.00	\$34,140
<p>Recreation & Cultural Activities</p> <p>Shoreline Accumulated Wood Removal— This funds wood and limb clean up twice a year for the accumulated debris along the City Marina through the Windmill Hill Park area. Volunteers will be welcome to join the City in these clean up efforts.</p>	0.00	\$50,000
<p>Recreation & Cultural Activities</p> <p>Commercial Driver’s License Pay— This is the Recreation portion of a Citywide pay supplement for employees who have and maintain a Commercial Driver's License.</p>	0.00	\$31,346
<p>Recreation & Cultural Activities</p> <p>Out of School Time Program Fee Increase— This is a 3% increase to all rates of the Out of School Time Program for all paying users to offset current service expenditure increases of running the program. The revenue includes a 30% allowance for fee assistance requests. The fee for afterschool time increases from \$459 per school year to \$475. Summer camp fees increase from \$335 to \$345 for paying residents and from \$615 to \$635 for non-residents for the entire summer, bringing in \$20,514 in additional General Fund revenues.</p>	0.00	\$0
<p>Recreation & Cultural Activities</p> <p>Increase Rental Fee for Private School Athletic Field— This increases the revenue generated by athletic field rentals used by private schools in the City by \$80,000.</p>	0.00	\$0
<p>Recreation & Cultural Activities</p> <p>Additional Marketing Support Services — Adds a Public Information Specialist position estimated to generate \$225,968 in revenues through marketing efforts to promote and support overall program registration volume. The estimate is based off of historical trends, new fee programs proposed, and the opening of the new Patrick Henry Recreation Center offset by the salary and benefit costs of \$139,027.</p>	1.00	\$139,027
<p>Recreation & Cultural Activities</p> <p>Increase to Tennis Court Rental Fee— RPCA charges hourly tennis court reservation rental rates for singles (\$3) and doubles (\$4). This increases the fee to a flat \$10 per hour for residents and \$15 per hour for non-residents, bringing in an additional \$4,000 in General Fund revenues. This adjusts Alexandria tennis court rental fees to market rates. Residents can continue to use courts for free on a first come, first served basis.</p>	0.00	\$0
<p>Recreation & Cultural Activities</p> <p>Adjustment for Youth Sports Scholarship Fund— This is a reduction of the Youth Scholarship funding granted by council mid year during FY 2018 from Contingent Reserves in the amount of \$90,000. After evaluation of the first year's utilization of the program, the department has determined that only \$50,000 is necessary to meet current demand for use of the service.</p>	0.00	(\$40,000)

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City Service Adjustments



Adjustments	FTE	Amount
<p>Recreation & Cultural Activities</p> <p>Program Expansion, West End Therapeutic Recreation Program Expansion— Additional seasonal Therapeutic Recreation Leaders will be assigned at the new Patrick Henry Recreation Center to provide support to the after school program for children with behavioral issues and some with disabilities. These are Individual Education Programs (IEPs) for ACPS students with special needs. The program will provide inclusion opportunities for special needs youth on the West End of the City.</p>	0.00	\$34,906
<p>Schools— Alexandria City Public Schools</p> <p>Schools Increase— This is the City General Fund Transfer increase to ACPS operations due to growing enrollment, creating staffing equity, additional teachers, adjustments to healthcare plan design, math textbooks, increased funding for maintenance, and safety and security services.</p>	0.00	\$8,471,339
<p>Sheriff's Office</p> <p>The proposed budget includes a retirement contingent of \$720,000 for a proposed partial financing, starting in October of 2019, of the transfer of uniformed Sheriff's personnel to the VRS for public safety officers (formerly labeled LEOs). The purpose of the transfer is to allow earlier retirement, for Sheriff's uniformed personnel, than the General VRS Plan provides. The annualized cost is projected by VRS actuaries to be \$1.3 million. With an October 2019 VRS system join date, the \$0.7 million equates to a \$1.0 million annual City increased contribution. To cover the \$0.3 million gap between the \$1.3 million cost of joining VRS, and the \$1.0 million annualized cost, the City Manager is proposing that the \$0.3 million funding gap be funded with either/or Sheriff's uniformed employees contributions to the City Supplemental Retirement System or reducing Supplemental System Retirement benefits. This issue will be studied in the coming months with the goal of bringing a recommendation to Council for action by October, 2019.</p>	0.00	\$720,000
<p>Sheriff's Office</p> <p>Approving the overhire of five Deputy Sheriffs to cover FY 2020. This is a result of attrition and anticipated retirements. Overhiring will enable the Sheriff's Office to hire new Deputy Sheriffs ahead of planned vacancies, so that the new incumbents will be ready to begin as a certified Deputy upon the departure of the current incumbent and will be paid for through vacancy savings resulting from turnover.</p>	0.00	\$0.00
<p>Transportation & Environmental Services</p> <p>Environmental Staff Reallocation--This reallocates \$112,175 of General Fund Environmental Quality personnel to the Sanitary Sewer and Stormwater Utility fund to align appropriate funding sources with anticipated FY 2020 service needs.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>DROW FTE Reallocation to Sanitary Sewer Fund--Reallocates \$67,542 in General Fund DROW personnel costs to the Sanitary Sewer Fund to better align funding sources with anticipated FY 2020 service needs.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>TIP Cash Capital Increase— This is a Cash Capital increase following the FY 2020 Transportation Improvement Plan beyond current service level estimates.</p>	0.00	\$133,566
<p>[Continued on next page]</p>		

City Service Adjustments



Adjustments	FTE	Amount
<p>Transportation & Environmental Services</p> <p>New Residential Refuse Fund Establishment— The Residential Refuse program is removed from the General Fund in the amount of \$7,024,107 (including FY 2020 current service adjustments to the program) to the Other Special Revenues fund as a self supported enterprise excluding exempt households and commercial refuse collections. This includes the conversion of spring clean-up to a weekly bulk item pickup program.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Recycling Contract Increase— The City’s contract renewal for recycling services increased beyond current service adjustments due to industry wide market increases in the cost to recycle materials.</p>	0.00	\$368,620
<p>Transportation & Environmental Services</p> <p>Sanitary Infrastructure Division Non-Personnel Reallocation— Reallocation \$41,425 of non-personnel funding which support Sanitary Sewer staff to be moved from the General Fund to the Sanitary Sewer Fund.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Additional Civil Engineer III— This is a conversion of prior Sanitary Sewer consultant expenditures to fund a new 1.0 FTE to support increasing demands of the Sanitary Sewer services.</p>	1.00	\$118,624
<p>Transportation & Environmental Services</p> <p>Increase to Sanitary Sewer Cash Capital— This is the increase in Sanitary Sewer cash capital following the FY 2020 Sanitary Sewer plan.</p>	0.00	\$1,505,794
<p>Transportation & Environmental Services</p> <p>Leaf Collections— This is \$250,000 of Leaf Collection activities in the combined sewer area transferred from the Residential Refuse program to the Sanitary Sewer Fund.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Arlandria Street Cleaning— This adds contracted sidewalk and street cleaning services for the Arlandria corridor in order to improve appearance as the City has done along King Street.</p>	0.00	\$50,000
<p>Transportation & Environmental Services</p> <p>Reduction in Temporary Services— Due to progress in maintaining minimum staffing among permanent positions, the department has reduced its reliance on temporary services to backfill vacancies.</p>	0.00	(\$10,000)
<p>Transportation & Environmental Services</p> <p>Parking Meter Maintenance— This is a one time reduction for meter maintenance costs associated with Carlyle Area meters which were replaced during FY 2019 and would not require maintenance during FY 2020.</p>	0.00	(\$35,000)
<p>Transportation & Environmental Services</p> <p>Eliminate Temporary No Parking Sign Installation— This eliminates installation of temporary paper no parking signs by City staff for moving and other activities impacting street parking. This becomes a citizen self- service. City staff resources assigned to this process will be trained and reallocated towards signal technician services. The City also reduces materials costs for the signs themselves by \$5,000.</p>	0.00	(\$5,000)
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City Service Adjustments



Adjustments	FTE	Amount
<p>Transportation & Environmental Services</p> <p>Reduced Credit Card Fees from New Parking Pay By Phone Vendor--This is a change of mobile parking vendors, generating \$10,000 in additional revenue.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Expansion of Residential Pay by Phone Program--This is the inclusion of additional blocks using the pay by phone app. This is estimated to bring in at least \$120,000 in new ongoing revenues.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Additional Parking Meters—This is the installation of 7 new parking meters among several blocks in the Old Town, Carlyle and Potomac Yard commercial areas. One time costs of installing the meters are offset by \$53,000 in new General Fund revenues.</p>	0.00	\$38,000
<p>Transportation & Environmental Services</p> <p>Motor Coach Fees— Increases General Fund revenues by increasing the City charged portion of overnight and daily Masonic Memorial parking permits by \$5. This changes the overnight City portion of the permit from \$8 to \$13 and the daily permit from \$0 to \$5 resulting in \$6,000 of new annual revenue to the General Fund. The permit also includes charges which go directly to the Masonic Memorial organization.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Daily Parking at Jamieson Avenue Meters—This a \$16,000 increase in General Fund revenues due to fee structure adjustments on Jamieson Avenue by using daily parking rates to increase utilization of these spots.</p>	0.00	\$0
<p>Transportation & Environmental Services</p> <p>Cash Capital— This is the increase over FY 2019 amount of \$1,511,520 to the FY 2020 amount of \$1,683,331.</p>	0.00	\$171,811
<p>Transportation & Environmental Services</p> <p>Commercial Driver's License Pay Supplement—this is T&ES' portion of a Citywide new pay supplement for staff whose jobs require a Commercial Driver's license.</p>	0.00	\$127,580
<p>Transportation & Environmental Services</p> <p>Advancing Smart Mobility Program—Adds a CIP Grant funded Smart Mobility Program Manager at 1.0 FTE to provide IT and program analysis.</p>	1.00	\$0
<p>Transportation & Environmental Services</p> <p>Debt Service—This is the increase of FY 2019 debt service of \$663,585 to \$819,348 in FY 2020.</p>	0.00	\$155,763
<p>Transportation & Environmental Services</p> <p>Debt Service— This is the decrease of FY 2019 debt service of \$2,818,862 to \$2,603,349 in FY 2020.</p>	0.00	(\$215,513)
<p>Transportation & Environmental Services</p> <p>Debt Service— This is the increase of FY 2019 debt service of \$563,349 to \$586,51 in FY 2020.</p>	0.00	\$23,162

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City Service Adjustments



Adjustments	FTE	Amount
Transportation & Environmental Services		
Potomac Yard Metro — This is an increase in the annual transfer of Potomac Yard area real estate assessment growth to fund Metro station construction costs. This reflects a phase in of projected lower General Fund support costs for Potomac Yard service demand increases.	0.00	\$1,378,072
Transit Services— DASH		
Current Service Adjustment— This includes regular DASH merit and step increases at an average of 1.8% in overall personnel, maintenance cost adjustments, and equipment replacement needs.	0.00	\$355,247
Transit Services— DASH		
DASH Generated Revenue/City Support Adjustment— This is the amount of historically under collected revenues from budget over the past several years. To fully fund DASH current service levels and avoid any shortfalls in revenue, the City Operating Subsidy provides this amount in additional support.	0.00	\$345,918
Transit Services— DASH		
Safety & Training— This restores the Safety Manager position and increases Training Officer pay to parity within the region.	0.00	\$108,500
Transit Services— DASH		
Legal Counsel Costs— This funds an increased demand on legal counsel needs for labor relations as well as other general counsel.	0.00	\$175,000
Transit Services— DASH		
Labor Relations Manager— Pursuant to the FY 2019 union election, this position provides support to facilitate union requests, grievances, and documentation on a daily basis.	0.00	\$95,500
Transit Services— DASH		
Fare Increase— This is a fare increase of \$0.25 from \$1.75 to \$2.00 upon approval from the ATC Board. The increase does not take place until September, 2019 after the conclusion of the WMATA Summer Shutdown, and would make DASH fares consistent with other bus systems in the region.	0.00	(\$262,547)
Transit Services— King Street Trolley		
Maintenance Increases— This is a current service adjustment to the King Street Trolley mainly due to maintenance cost increases.	0.00	\$38,357
Transit Services— DOT Paratransit		
Increased Demand— This budgets an amount closer to past year actual costs and increases demand for the State mandated service.	0.00	\$105,688
Transit Services— VRE		
Virginia Railway Express— This is a 3% current services increase for the service.	0.00	\$4,344
Transit Services— WMATA		
Subsidy Increase— The amount proposed would fund the WMATA requested 3% subsidy increase allowed under the regional funding agreement, about half of legislative exclusions pending further information but <u>not</u> the new initiatives above the required operating subsidy cap.	0.00	\$4,304,974