

City Manager's Message



On February 23, 2016, the City Manager presented his Fiscal Year (FY) 2017 Proposed Budget to City Council based on the budget guidance provided by City Council in the fall. This guidance allowed for the increased operating or capital project expense as necessary, but within recognized taxation constraints. The Council's Budget Guidance also provided the City Manager the flexibility to consider adjustments to existing tax and fee rates, in order to advance the priorities of City Council and decreases in operating and capital project expenditures of lesser utility in achieving the goals and objectives of the City's Strategic Plan. The City Manager recommended a \$671.6 million General Fund budget and a one cent increase in the real estate tax rate to \$1.053.

After presentation of the FY 2017 Proposed Budget, City Council deliberated and the public and City Staff provided substantial input through a series of budget work sessions, public hearings, and budget memoranda. At the conclusion of this two month deliberation process, City Council amended and approved a final budget which reflected an additional two cent increase in the real estate tax rate to \$1.073 in order to fund additional City and School facility and infrastructure capital projects. On May 5, 2016, the Alexandria City Council approved a \$678.5 million General Fund operating budget for FY 2017. The overall change from the Proposed to Approved budget was \$6.9 million, or 1.0 percent of the total budget.

The following pages include the City Manager's Message from the FY 2017 Proposed Budget, which explains in greater detail the strategic approach used to develop the FY 2017 Proposed Budget and is largely still applicable, followed by the budget memo containing the list of final actions taken by City Council during the budget decision making process. At the end of this section is a description of all the service adjustments in the Approved Budget as compared to FY 2016.

City Manager's Message



February 23, 2016

To the Alexandria Community and City Council:

I am pleased to present my proposed operating and capital budgets for Fiscal Year (FY) 2017 (beginning July 1, 2016), and my proposed FY 2017 to FY 2026 Capital Improvement Program.

My proposals are consistent with City Council's budget guidance, are balanced as required by state law, and do not rely on the use of one-time fund balances. My proposals maintain core services and existing facilities and infrastructure while identifying savings in some areas, cutting back in others, and allocating new resources to specific community priorities. The resulting budget seeks to meet the municipal and public school needs of a growing and dynamic community within fiscal constraints.

Economic Outlook

Over the last few years, our metropolitan area's job growth has significantly declined as the impacts of federal government cut-backs have reverberated across the region. This has led to intense inter-jurisdictional competition for jobs and businesses. Low revenue growth and higher expense pressure have combined with stagnant or reduced federal and state aid to create a substantial budget gap. In the early stage of budget planning, FY 2017 revenues were projected to increase by approximately \$13 million, while the cost to maintain current service levels and planned capital funding was projected to increase by approximately \$21 million. This did not include the projected cost of \$5 million to account for a 3.7% increase in Alexandria City Public Schools (ACPS) student enrollment expected in FY 2017.

Meanwhile, Alexandria's population has increased by 7.5% from 2010 to 2014, according to the U.S. Census Bureau. Since FY 2009, however, the City has eliminated approximately 115 staff positions. As local government continues to take on more responsibilities with fewer employees, it has become more difficult each year to identify savings without cutting services.

We are also seeing signs of the stress placed on brick-and-mortar retailers by shifting consumer choices and federal and state tax benefits granted to "new economy" businesses. The recently announced closures of several local shops and restaurants have caused community concern. While the owners of these businesses were generally influenced by life changes or market trends beyond the City's control, the closures nonetheless highlight the need to make Alexandria as attractive as possible for businesses. This coincides with a high office vacancy rate, which does not realize the full potential of a strong commercial tax base. At the same time, neighboring jurisdictions are becoming more aggressive about business recruitment. All of this represents a threat to our economic sustainability.

Priorities

The FY 2017 budget process continues last year's successful emphasis on civic engagement. In fall 2015, we hosted four community meetings to gather input on budget priorities, and we presented the results at City Council's retreat in November. Those who were unable to attend a community meeting in person or by "virtual table" during the meetings were able to submit comments via the City's *AlexEngage* online engagement platform. Community input helped inform City Council's budget guidance to the City Manager, the City Manager's budget priorities for departments, and this proposed budget. In addition to my presentation to City Council today, I will also provide a second public budget presentation on February 25.

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Since FY 2015, the City has linked spending decisions to long-term outcomes and used the City Manager's budget priorities to help staff shape program proposals. For the development of the FY 2017 budgets, I asked departments to focus on the following priorities: I) affordable housing; II) traffic and parking management; III) increasing General Fund revenue; IV) investment in information technology; and V) pre-K and child care.

This year, I asked department heads to begin the budget process by submitting proposals that maintained current services. Working in the focus area teams discussed below, department heads then collaborated to prioritize potential reductions of 5% over the current year, as well as potential spending additions. I incorporated many of these suggestions, while amending or declining others. This flexibility allowed me to include some new initiatives as long as they were offset by potential cuts. I have incorporated \$8.3 million of these savings and reductions in my budget.

I am proposing a General Fund Operating Budget of \$671.6 million and an All Funds budget of \$833.1 million, which represent increases over the current year of 3.46% and 1%, respectively. To stay within this limited growth, my proposal focuses on core programs and targeted improvements to service delivery.

Revenue

In order to help fund City and school services, I am proposing a real estate tax rate increase of one cent per \$100 of assessed value, or a new rate of \$1.053. This will raise \$3.8 million towards the \$5 million cost needed to fund increased school enrollment and the additional funding necessary to keep firefighter and other employee salaries competitive in the region. The proposed rate remains significantly below that of all major Northern Virginia jurisdictions for commercial property, and all but one jurisdiction for residential property. Combining the new rate with modest growth in real estate assessments, the average homeowner's real estate tax bill would increase by approximately \$14 per month, or less than 50 cents per day. If City Council wishes to consider an additional one-cent increase in the real estate tax rate, a prioritized list of additional spending options is presented in this budget document.

I am not proposing an increase in any other City tax rate or in the DASH bus fare, and Metro has not proposed an increase in Metrobus or Metrorail fares. To meet federal- and state-mandated sanitary sewer capital investments, my budget includes a proposed sanitary sewer fee increase of 15 cents, to \$1.45 per 1,000 gallons of water used. This equates to an average cost per homeowner of 68 cents per month. The City has long adhered to a policy that the annual fee for customers receiving City refuse collection covers the actual cost of collection. To account for a substantial worldwide decrease in the market value of recyclable material, my budget includes a refuse fee increase of \$16 per year, to \$353.

I have proposed the addition of a revenue analyst position to improve tax collection efforts, particularly in the area of personal property tax collection from owners of unregistered vehicles. My goal in this regard is the fair and equitable collection of taxes that are already due, and not a widening in scope of tax applicability. I am coupling these efforts with a more customer-friendly approach to taxpayers who inadvertently miss real estate tax payment deadlines. Current City policy applies a 10% penalty for all real estate tax payments that are even one day late. I am proposing a reduction in the penalty to 5% for the first 15 days of delinquency, and 10% thereafter.

Employee Compensation

City government relies on a skilled and dedicated workforce to implement programs and deliver services. It is essential that we

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remain a competitive employer, capable of attracting and retaining top talent. Salaries and fringe benefits are a tangible representation of our commitment to employees, and my budget continues our strong approach to fair compensation.

I have included \$5.1 million in this budget to fund annual merit increases for all eligible employees, and \$1.4 million to fund the fifth and final annual 1% salary increase to offset phased-in, state-mandated contributions to the Virginia Retirement System (VRS). The City's minimum hourly wage equivalent for employees and contractors -- the "living wage" -- has not been adjusted since 2008, and my budget proposes an increase of one dollar per hour, to \$14.13. Based on projections from the City's health insurance providers, my budget assumes a 7% increase in total health insurance premiums, with 80% (or \$1.0 million) paid by the City and 20% by employees. This maintains our current cost-sharing model.

The FY 2016 budget substantially increased police officer salaries, and we have already started to see greater success in recruitment and retention. My FY 2017 proposal increases the firefighter pay scale by 2.5%, which moves firefighter salaries to the mid-range of the region. I am also proposing a one-grade increase for all fire officer classifications, resulting in an additional average pay increase of 5%. Together, these increases mark a new investment of nearly \$1 million in first responders. My proposal does not fund a "years of service" adjustment for sworn public safety positions, which would cost millions of dollars and cause potential impacts on retirement timing while creating pay inequity with non-public safety employees.

My budget proposes a net reduction of 2.55 full-time equivalent (FTE) positions, which reduces the size of City government to the smallest in more than a decade. My proposal adds 23.05 FTEs, with about half fully funded by grants or fees. I also propose to eliminate 25.6 FTEs, with only five currently filled positions affected. Three of these employees have already been accommodated in other positions, and we will work to place the remaining two employees in other available positions.

Focus Area Investments

In addition to the other investments I have previously described, my proposed budget includes targeted spending and savings in the four primary focus areas of City government. For example:

Safe, Secure & Just Community: Alexandria's safety and security is a product of deliberate investments in our law enforcement, fire-EMS, emergency communications, judicial, and human rights agencies. In 2015, Part I crimes (the most serious category) dropped again to a historic low. My budget maintains prior year staffing levels for all sworn public safety positions, and finds modest savings in non-personnel expenses such as uniforms, supplies, and equipment. We have engaged the International Association of Chiefs of Police (IACP), located in Alexandria, to study police staffing levels, and recommendations based on this study will be considered a part of future budget processes. The Alexandria Fire Department has made excellent progress towards a service delivery model of at least one advanced life support (ALS) provider on every arriving ambulance and fire engine. My budget continues planned fleet maintenance and replacement to keep police and fire-EMS vehicles safe and reliable, and increased funding for after-hours inspections by fire marshals. To promote positive outcomes for at-risk youth, I am also proposing a new bilingual youth probation officer, gang intervention/prevention counselor, and full-time youth outreach leader.

If City Council chooses to add a second one-cent increase to the real estate tax rate, I propose funding a fire academy at T.C. Williams High School to initiate a career pathway into the Alexandria Fire Department. Current City practice is to proactively rebuild each fire hydrant every five years, and my FY 2017 budget proposes to reduce this cycle to once every 10 years with interim repairs as needed. A second one-cent increase to the real estate tax rate would maintain the current five-year cycle.

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Healthy & Thriving Residents: To help keep all of Alexandria's residents healthy, my budget increases resources to implement the Children and Youth Master Plan; replaces lost federal funding for family planning; and fully funds the Fund for Human Services. I have also proposed adding three senior therapist positions to improve community mental health emergency services, and increased local pay supplements to help fill many vacant positions in the Alexandria Health Department. My budget continues aggressive efforts towards affordable housing by leveraging \$500,000 of new tax revenue from the National Science Foundation's move to Alexandria. For FY 2017, I have developed a plan to finance an additional \$5.2 million for affordable housing. To provide budget savings, I have proposed eliminating two neighborhood recreation center drop-in programs that experience low demand. These centers will remain open for scheduled classes and sports use. I am also recommending new or expanded fee-based recreation offerings such as swimming classes, before- and after-school programs, and summer camps.

A second one-cent increase to the real estate tax rate would expand child care subsidy slots by 60 children, expand health clinic care by 1,300 visits, and increase library book and materials funding.

Livable, Green & Prospering City: My budget enhances the City's urban tree-planting program and funds additional maintenance to support the 100 acres of new park space the City has added over the last 10 years. I am proposing funds to help preserve the 18th-century ship discovered at the site of the new Indigo Hotel, which will also be supported with outside fundraising. The Carlyle Vitality Initiative continues with funding from developer contributions. Visit Alexandria has yielded significant economic returns on the City's past investments, and my budget increases funding to market Alexandria as a tourist destination for national and international audiences. In particular, new funding will help attract visitors from the new nearby MGM Resort & Casino at National Harbor, which is expected to draw up to 25,000 persons per day.

My proposed budget continues the City's multimodal "Complete Streets" approach through added traffic engineering capacity; increased parking planning and new parking wayfinding signs; and more frequent service on DASH's often crowded AT1 route between the Van Dorn Metro Station and Seminary Plaza. Metrobus and Metrorail will require approximately \$900,000 less in City funding for FY 2017, but the funding request is expected to return to previous levels -- if not substantially exceed them -- for FY 2018. To address the impact of traffic and parking on residents, my budget increases neighborhood speed enforcement (particularly on cut-through commuter routes in residential neighborhoods) and adds parking enforcement resources. I am also proposing to reinstate the City's parking ticket adjudication office, to improve customer service by making it easier to contest a parking ticket.

A second one-cent increase to the real estate tax rate would increase multi-family affordable housing loans by nearly \$1 million, accelerate implementation of new traffic signal system technology, restore Visit Alexandria's digital advertising initiative, and initiate a five-year preventive maintenance tree-pruning program for City rights-of-way.

Accountable, Effective & Well-Managed Government: My budget supports critical administrative, communications, electoral, facility, financial, human resources, and technology services. By identifying opportunities for savings, I am proposing to repurpose 5.0 FTEs in this focus area. The new positions include a business system analyst to help departments improve outdated technology systems, create customer service enhancements, and create additional efficiencies; an additional building engineer to maintain City facilities; a part-time coordinator to provide for SNAP/EBT payments at farmers' markets; an additional purchasing technician to assist in City facility maintenance procurements; and the tax revenue collector discussed above. My budget funds improvements to the City's popular Alexandria eNews subscription service for free email, text, and voice notifications, and

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includes an additional \$186,000 for the increased costs of administering the presidential election in FY 2017.

A second one-cent increase to the real estate tax rate could fund an Emerging Technology and Innovations Officer to identify and help implement new technologies throughout City government.

Public Education

Nearly a third of the City's General Fund is transferred to the Alexandria City Public Schools (ACPS) to support high-quality public education -- the largest single category of City expenditures. My budget includes \$206.6 million in school operating funds for FY 2017, for an increase of \$7.75 million (including a \$3.0 million school enrollment capacity contingent), or 3.9%, over the current year. With \$2.2 million in added debt service from school capital projects, this totals nearly \$10 million, which represents almost half of all the growth in my proposed FY 2017 General Fund budget. While my proposed budget already funds 99.6% of the the school superintendent's operating budget request, a second one-cent increase to the real estate tax rate would provide \$900,000 more to fund the remainder.

ACPS also requested \$44.2 million of capital funds from the City for FY 2017, of which my proposed budget funds \$35.9 million. The sole difference of \$8.3 million is equivalent to the cost of building out a new pre-K facility that is only in the early discussion and planning stages. My budget includes a \$3.9 million increase over the FY 2017 capital funding from the City that ACPS was previously scheduled to receive. Over the 10-year school Capital Improvement Program (FY 2017 to FY 2026), my budget funds \$265.7 million of the \$291.2 million ACPS requested. While these numbers are close, the \$25.5 million difference still leaves a significant timing issue to be resolved.

Capital Improvement

My proposed budget maintains the City's \$1.6 billion, 10-year Capital Improvement Program (CIP) at the current approved level. As in FY 2016, more than a third of the CIP is funded through cash capital rather than borrowing, in order to continue the City's conservative approach to debt financing.

We have applied a new quantitative scoring system to prioritize spending on current infrastructure needs. This approach, when fully funded, allows us to maintain existing facilities in a "state of good repair" while investing in new projects. In addition to school improvement funding, the FY 2017 CIP year includes \$6.4 million to make needed repairs to the City Health Department Building; \$6.3 million to replace the Cameron Mills fire station; \$5.3 million in street paving; \$3.9 million to purchase up to six DASH buses; \$2.9 million to expand the City's fiber-based traffic system control network; \$2.2 million to rebuild Warwick Pool; \$1.4 million for open space acquisition; \$975,000 for the Interim Fitzgerald Square at the foot of King Street; \$750,000 for City Hall facility needs; and \$240,000 for repairs to African American Heritage Park structures. My budget also funds the next stages of federal- and state-mandated stormwater and sewer remediation projects.

New capital projects include the start of Eisenhower West redevelopment infrastructure planning; seed money to plan for a potential public-private partnership to expand community broadband; \$4.5 million to design and engineer a \$22.4 million 50-meter pool addition to Chinquapin Aquatics Center; \$26.9 million for transportation projects and programs other than Potomac Yard Metrorail; and \$200,000 to make improvements to the City's *Call.Click.Connect.* customer service portal. The new Potomac Yard Metrorail Station remains on track to open in 2020. This \$270 million CIP project requires no General Fund dollars, and will be paid for entirely by developer contributions; federal, state, and regional capital grants; two special tax districts around the sta-

City Manager's Message



tion; and the net new real estate tax revenue from Potomac Yard development.

A second one-cent increase to the real estate tax rate would provide an additional \$1 million for repairs to the Gadsby's Tavern Museum, the Stabler-Leadbeater Apothecary Museum, and other City facilities as determined by the facilities index scoring system.

Acknowledgements

This budget proposal is the culmination of months and months of effort by many stakeholders. I thank each member of our community who provided input in person or online, and especially those who participated in community budget meetings. I also appreciate City Council's considered guidance and the thoughtful contributions of many boards and commissions, employee associations, and neighborhood and business groups, all of which added important perspectives to the budget process. Finally, I am grateful to the staff of the Office of Management and Budget, led for the first time by new director Morgan Routt. Their dedication and expertise made possible this complex document and the myriad calculations, explanations, and decisions it comprises.

Conclusion

Alexandria is a proud community that values strategic and forward-looking investments. It is my privilege to serve as City Manager of such an extraordinary place, and to present a budget that responsibly meets the varied demands of a growing population in challenging economic times.

Sincerely,

Mark B. Jinks
City Manager



Options for Additional One Cent Real Estate Tax Increase

Proposed uses of one additional cent on Real Estate tax rate:

FY 2017: \$3.83 million¹:

- *Recreation, Parks & Cultural Activities:* Enhance **Urban Forestry** efforts by initiating five-year preventive maintenance cycle for tree pruning in the City rights-of-way: \$300,000
- *Department of Community and Human Services:* Expand **child care subsidy slots** by 60 children: \$420,000
- *Information Technology Services:* Add **Emerging Technology and Innovations Officer** to identify and help implement new technologies throughout the City government: \$175,000
- *Transportation & Environmental Services:* Add second new **Traffic Engineer** for traffic signal project to accelerate implementation of new traffic signal system technology: \$150,000
- *VisitAlexandria:* Restore digital advertising redesign plans: \$75,000
- *Neighborhood Health:* Expand **health clinic care** by 1,300 clinic visits for 520 additional patients \$87,000
- *Transportation & Environmental Services:* Fire Hydrants –restore **fire hydrant maintenance** rebuild cycle to five years: \$100,000
- *Fire Department:* TC Williams Fire Academy—Initiate **career pathway** into Alexandria Fire Department by creating fire fighter training courses at TC Williams: \$109,000
- *Alexandria City Public Schools:* Increase **School Operating Fund** funding level from the City’s General Fund up to Superintendent’s proposed funding level: \$944,000
- *Office of Housing:* Increase **Affordable housing** multi-family loan funding: \$475,000
- Increase pay-as-you-go *capital funding:* City facilities “State of Good Repair” funding at **Gadsby’s Tavern Museum** (brickwork and wood renewal) and **Apothecary Museum** (wood renewal): \$995,000

FY 2016: \$1.62 million (One-time Use)²:

- *Finance Department:* Keep General Fund **Fund Balance** at required floor of 10%: \$385,000
- *Office of Housing:* Increase **Affordable Housing** multi-family loan funding: \$500,000
- *Library:* Increase Library Book and Materials Budget: \$37,000
- *Capital funding:* Increase City facilities “State of Good Repair” funding for City facilities; **specific facilities to be determined** based on scoring: \$1,000,000

Notes:

1. FY 2017 proposed expenditures funded from FY 2017 revenues from adding one more cent on the real estate tax rate. These items would require annual funding in FY 2018 and beyond and would match the increased real estate tax revenues on an annual basis.
2. FY 2016 revenues derive from June, 2016 real estate tax payments which would reflect adding one more cent on the real estate tax rate. These items do not require ongoing funding.

City of Alexandria, Virginia

MEMORANDUM

DATE: MAY 3, 2016

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, CITY MANAGER 

FROM: MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET 

SUBJECT: BUDGET MEMO #25: SUMMARY OF DECISIONS FROM FINAL ADD/DELETE WORK SESSION

The attached worksheet reflects the decisions made by City Council in the Monday, May 2, 2016 final add/delete work session. As detailed in the table below, the result of these decisions is a General Fund budget of \$678,533,638 to be adopted at the Thursday, May 5, 2016 special legislative meeting. General Fund expenditures increase \$29.4 million or 4.5% over the FY 2016 Approved Budget and \$6.9 million over the City Manager's FY 2017 Proposed Budget.

General Fund Operating Budget Summary

	FY 2016 Approved	FY 2017 Proposed	Add/Delete	FY 2017 Approved	\$ Change FY16/17	% Change FY16/17
City Operations	\$348.4M	\$361.2 M	-\$2.3 M	\$358.9 M	\$10.5 M	3.0%
Transit Subsidies	\$22.4 M	\$20.5 M	-\$0.6M	\$19.9 M	-\$2.5 M	-11.2%
General Cash Capital	\$16.2 M	\$17.3 M	\$6.5 M	\$23.8 M	\$7.6 M	46.7%
Debt Service	\$63.3 M	\$69.1 M	\$0.3 M	\$69.4 M	\$6.0 M	9.6%
City Subtotal	\$450.3 M	\$468.0 M	\$3.9 M	\$472.0 M	\$21.6 M	4.8%
ACPS Transfer	\$198.8 M	\$203.6 M	\$3.0 M	\$206.6 M	\$7.8 M	3.9%
Total Operating	\$649.2 M	\$671.6 M	\$6.9 M	\$678.5 M	\$29.4 M	4.5%

*Figures may not total due to rounding

As noted in Attachment 1, funding for several of the items added to the budget have been placed in Contingent Reserves, requiring further action by staff before the funds may be released by City Council. These items are:

- Early Childhood Care Fee Subsidy (\$309,969), which requires further information from staff and discussion regarding leveraging early childhood funding from State.
- Dental Care (\$57,914), which requires analysis comparing types and availability of dental services provided through Northern Virginia Dental Services and Neighborhood Health.

- Transportation Improvement Program (TIP) funding (\$566,102) transferred from Washington Metropolitan Area Transit Authority (WMATA) operating subsidy savings to be released by Council upon recommendation of the use of funding by the Transportation Commission.

Additionally, the final add/delete work session has an impact on the Capital Budget. As detailed in the table below, the result of the decisions is an FY 2017 Capital Budget of \$394,604,452, an increase of \$15,108,000 from the City Manager's Proposed Capital Improvement Program (CIP). The FY 2017-2026 CIP totals \$1,671,789,739, an increase of \$89,164,738 from the City Manager's Proposed CIP. The FY 2017 Capital Budget and FY 2017-2026 Capital Improvement Program will be adopted at the Thursday, May 5, 2016 special legislative meeting.

Capital Improvement Program	FY 2017 Only			FY 2017 - 2026 CIP		
	FY 2017 Proposed	Add/Delete	FY 2017 Approved	FY 2017 - 2026 Proposed	Add/Delete	FY 2017 - 2026 Approved
ACPS	\$ 35.9 M	\$ 8.3 M	\$ 44.2 M	\$ 265.7 M	\$ 8.3 M	\$ 274.0 M
Community Development	\$ 6.2 M	-	\$ 6.2 M	\$ 102.8 M	-	\$ 102.8 M
IT Plan	\$ 5.8 M	\$ 0.4 M	\$ 6.2 M	\$ 51.5 M	\$ 0.4 M	\$ 51.9 M
Other Regional Contributions	\$ 0.8 M	-	\$ 0.8 M	\$ 7.9 M	-	\$ 7.9 M
Public Buildings	\$ 14.3 M	\$ 3.7 M	\$ 18.0 M	\$ 164.3 M	\$ 3.7 M	\$ 168.1 M
Recreation & Parks	\$ 15.4 M	-	\$ 15.4 M	\$ 112.8 M	-	\$ 112.8 M
Sanitary Sewers	\$ 1.9 M	-	\$ 1.9 M	\$ 93.7 M	-	\$ 93.7 M
Stormwater Management	\$ 2.3 M	-	\$ 2.3 M	\$ 49.1 M	-	\$ 49.1 M
Transportation	\$ 296.9 M	\$ 2.7 M	\$ 299.6 M	\$ 734.7 M	\$ 2.7 M	\$ 737.4 M
Future Cash Capital Funding for Priority Projects	-	-	-	-	\$ 74.1 M	\$ 74.1 M
TOTAL CIP	\$ 379.5 M	\$ 15.1 M	\$ 394.6 M	\$ 1,582.6 M	\$ 89.2 M	\$ 1,671.8 M

ATTACHMENTS:

Attachment 1 – FY 2017 Final Add/Delete Worksheet

	FY 2017 Approved Add/Delete	FY 2018	FY 2019	FY 2020	FY 2021
1 FY 2017 Final Add/Delete					
2					
3 Revenues					
4 Real Estate Tax*	10,245,600	7,592,000	7,743,840	7,898,717	8,056,691
5 Revenue Re-estimate	(231,134)	317,427	328,460	339,730	351,244
6 Tobacco Tax	160,555	154,936	151,062	147,286	143,603
7 Refuse Fee	182,490	-	-	-	-
8 Total	10,357,511	8,064,363	8,223,362	8,385,732	8,551,539
9					
10 Expenditures					
11 Technical Adjustments	(443,561)	94,200	97,026	99,937	102,935
12					
13 Real Estate Tax Increase Funded					
14 Capital Project Funding	10,175,600	7,446,400	7,592,416	7,741,237	7,892,911
15 Energy & Sustainability Position in CIP	70,000	145,600	151,424	157,480	163,780
16					
17 Tobacco Tax Funded					
18 Dental Care (Contingent Reserve)	57,914	59,651	61,441	63,284	65,183
19 Neighborhood Health	102,641	105,720	108,892	112,159	115,523
20					
21 Refuse Fee Funded					
22 Public Space Recycling	182,490	-	-	-	-
23					
24 Reductions to Fund Early Childcare					
25 Early Child Care (Contingent Reserve)	309,969	322,368	335,262	348,673	362,620
26 NVJDH Positions	(174,000)	(179,220)	(184,597)	(190,134)	(195,839)
27 ITS Business Analyst	(135,969)	(140,048)	(144,250)	(148,577)	(153,034)
28					
29 Funded by Re-estimated Revenues					
30 Fire Hydrant Maintenance	17,720	18,252	18,799	19,363	19,944
31 Library Sunday Hours	79,862	83,056	86,378	89,833	93,427
32 Visit Alexandria Digital Advertising	50,000	-	-	-	-
33 BID Study Funding	25,000	-	-	-	-
34 Park Maintenance	22,365	23,036	23,727	24,439	25,172
35 ADA Accessible Door at City Hall	10,200	-	-	-	-
36 Nannie J Lee Center Walk-in Hours	7,280	7,498	7,723	7,955	8,194
37					
38 ACPS Contingency					
39 Add to ACPS Transfer	3,000,000	-	-	-	-
40 Delete from Non-Departmental	(3,000,000)	-	-	-	-
41					
42 Total Expenditures	10,357,511	7,986,513	8,154,243	8,325,648	8,500,816
43					
44 Net Revenue/Expenditures	-	77,849	69,119	60,085	50,723
45					
46 *Includes June FY 2016 Real Estate Tax payment, which will be used in FY 2017 to fund capital projects					



City Service Adjustments

The following is a list of the major policy and service changes (additions and reductions) included within this budget as compared to FY 2016, listed by department. This list includes changes made by City Council as part of the Add-Delete process.

Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Office of the City Attorney	Reduction of outside counsel costs. This reduction may impact the Office's ability to respond to unexpected contingencies depending on caseload in FY 2017.	0.00	(\$51,219)
Department of Code Administration	The FY 2017 budget includes a \$6,000 non-personnel reduction in the rodent abatement contract with no service impact.	0.00	(\$18,421)
Office of Communications & Public Information	Reduce funding for contractor support for video production, which is currently used to set up equipment and record and edit footage. This will reduce the number of community events for which the City will record footage or provide in-kind video services, including Agenda Alexandria meetings.	0.00	(\$63,567)
Communications & Public Information	Increase funding for an Enhanced Mass Notification System for the City of Alexandria. The new platform will significantly improve the interface and features for public subscribers and internal staff; increase cross-promotional opportunities between the 1,000 localities and government agencies that use the platform; allow the use of templates with engaging template design; and provide analytics about message penetration such as open rates and link tracking.	0.00	\$34,500
Department of Community and Human Services	Eliminate one vacant Admin. Support IV position. This position provided support for the Commission for Women, the Leadership Team, DCHS Human Resources and other internal departmental needs.	(1.00)	(\$36,333)
Department of Community and Human Services	Eliminate one vacant Chief Officer for Strategic Initiatives. If filled, the position would have assisted in developing and implementing operational and administrative improvements within DCHS in the planned Administrative reorganization.	(1.00)	(\$94,023)
Department of Community and Human Services	Eliminate one Management Analyst II position. Since the DCHS merger and subsequent restructuring of the Finance group, the roles of this position have changed and it has remained vacant.	(1.00)	(\$82,706)
Department of Community and Human Services	Eliminate one facilities Maintenance Specialist. Over the past year and a half homes have been brought up to very good condition which has decreased unplanned maintenance by 23%. Work can be accomplished with three Facility Maintenance Specialists instead of four.	(1.00)	(\$47,900)
[Continued on next page]			

City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Department of Community and Human Services	3 Therapists were added in Emergency Services to address an increase in emergency mental health calls. The positions were funded from Community Services Board (CSB) reserve funds designated for mental health services. The positions will continue to be funded in FY 2017 by CSB reserve funds.	3.00	\$302,000
Department of Community and Human Services	Eliminate one Human Services Benefits Supervisor position. The elimination of this position creates an efficiency and the supervision of the two workers will be shifted to the Assistant Director of Workforce Development.	(1.00)	(\$65,569)
Department of Community and Human Services	Eliminate one vacant Clinical Psychologist position. Psychological evaluations of children and parents involved in Child Welfare will primarily be outsourced or referred to staff within Adult and Child Behavioral Health Services if there is capacity; which would be on a very limited basis.	(0.75)	(\$57,000)
Department of Community and Human Services	The proposed budget included a reduction in the Dental Services program; however, during Add/Delete City Council appropriated the funds in the Non-Departmental Contingent Reserve budget until a determination can be made as to whether Northern Virginia Dental Services (NVDS) or Neighborhood Health would be the most effective service provider.	0.00	(\$57,914)
Department of Community and Human Services	Reduce New Hope Housing Inc.'s contract to operate Alexandria Community Shelter (ACS) by \$29,000. The reduction is due to a decrease in the number of residents accessing the shelter.	0.00	(\$29,000)
Department of Community and Human Services	Eliminate one unfilled Family Services Specialist position in Early Childhood. There is no immediate impact from this efficiency as it was put in place to manage the increase in the local fee system dollars that are no longer in place.	(1.00)	(\$117,443)
Department of Community and Human Services	The reduction is a result of adopting a best practice Permanent Supported Housing Model which impacts 40 units (totaling 85 beds) owned by the City and Sheltered Homes of Alexandria. The reduction in General Fund monies is due to efficiencies and will not reduce the quality of service or reduce the numbers of persons housed or served.	0.00	(\$200,000)

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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Department of Community and Human Services	The reduction will eliminate the position of one case worker who had been providing targeted ex-offender services. DCHS provided funding during this year after the State funds for the program had been eliminated. This reduction will eliminate DCHS's provision of this service, however some of the services will continue to be offered through Offender Aid & Restoration (OAR).	(1.00)	(\$65,820)
Department of Community and Human Services	Adding a full-time position to solely focus on the implementation of the Children and Youth Master Plan. The position would engage community partners (City, Schools, nonprofit/community agencies, and residents – especially parents, and youth) to work together more effectively to achieve the outcomes highlighted in the CYMP.	1.00	\$100,000
Department of Community and Human Services	As part of the Add/Delete process, City Council appropriated \$309,969 for Early Childhood Care Fee Subsidy in Non-Departmental Contingent Reserve budget. Further analysis and recommendations from DCHS will determine the appropriate use of funding in FY 2017.	0.00	\$309,969
Court Services Unit	Adding 1 Bilingual FTE in the Intake Unit. Spanish speaking clients will receive services in a more timely and efficient manner.	1.00	\$80,372
Court Services Unit	Additional funding for the Gang Intervention Prevention Education program would allow for 1 additional staff person to be assigned to serve at-risk or gang involved youth through Northern Virginia Family Services (NVFS).	0.00	\$85,000
Economic Development (Visit Alexandria)	The Regional Advertisement budget has been reduced by \$159,365. This will reduce the advertising media spent to market Alexandria to the DC metro area but would maintain advertisement to visitors outside this region.	0.00	(\$159,365)
Economic Development (Visit Alexandria)	The Destination Media Advertising budget was increased by \$50,000 to run an advertisement spot in the Fall of 2016 and Spring of 2017 for the promotion of Mercy Street, a nationally broadcast PBS series set in Alexandria and would run in conjunction with their broadcast schedule. This is a timely opportunity to maximize the value of a national television audience with a story specific to Alexandria.	0.00	\$50,000
Economic Development (Visit Alexandria)	Additional funding of \$5,000 to coordinate with MGM sales team to attend international trade shows such as the World Travel Market as part of Capital Region USA consortium and develop collateral material for international tour operators to raise visibility and credibility as a combined destination.	0.00	\$5,000
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Economic Development (Visit Alexandria)	Provides funding for Visit Alexandria to partner with CRUSA (Capital Region USA) to represent Alexandria and participate at the U.S. Travel Association IPW 2017 in Washington DC. The IPW is the travel industry's premier international marketplace and the largest generator of travel to the U.S. This trade show will represent more than 1,000 U.S. travel organizations from every US region and more than 1,500 international buyers/customers and 500 international journalists from more than 75 countries to conduct business negotiations that will result in the generation of more than \$1.7 billion in future travel to the DC Capital Region.	0.00	\$30,000
Economic Development (Visit Alexandria)	Through the add/delete process, City Council provided partial funding of \$50,000 to update Visit Alexandria's digital advertising creative materials. During the FY 2016 Approved budget \$76,000 was eliminated.	0.00	\$50,000
Economic Development (Small Business Development Center)	One-time funding for SBDC to provide retail training to businesses in preparation of the MGM Grand opening.	0.00	\$10,000
Economic Development (Business Improvement District (BID) Funding)	Through the add/delete process, City Council provided funding of \$25,000 was added for the study of best practices in the structuring and funding of a Business Improvement District (BID) in Old Town.	0.00	\$25,000
Department of Emergency Communications	Eliminate 2 vacant call taking positions. This may reduce ability for improvement in time to process and dispatch calls to public safety units. This indicator has seen improvement in recent years, as process and dispatch time decreased from 3:09 to 1:33 from FY 2014 to FY 2015. Historical staffing levels suggest that it is appropriate to function without these call-taker positions budgeted. If staffing levels increase, there is possibility to add these positions back in the future.	(2.00)	(\$138,372)
Finance Department	Elimination of the Financial Operations Engineer position. In FY 2014, this position was reassigned to the Finance Department to focus on education and training of financial and operations staff to ensure the success of implementing the City's financial and human resources software.	(1.00)	(\$161,503)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Finance Department	<p>Addition of a Special Revenue Analyst to manage non-General Fund revenues of over \$120 million and to ensure compliance with State and Federal reimbursement regulations as well as the requirements of various third party payers. This position will also assist departments with tracking and reporting of restricted revenues (Northern Virginia Transportation Authority (NVTA), Potomac Yard Special Tax District) and other complex third party financing agreements/reimbursements such as Virginia Transportation Infrastructure Bank (VTIB), Transportation Infrastructure Finance and Innovation Act (TIFIA), and Federal Emergency Management Agency (FEMA).</p>	1.00	\$112,942
Finance Department	<p>Reduction in the overtime budget. This reduction would not have a significant impact on the core responsibilities of the Revenue Program but will increase the processing time of returns and filings during several peak periods.</p>	0.00	(\$60,000)
Fire Department	<p>Increase compensation for sworn fire positions. Adjustments related to increasing pay for sworn positions in the Department are as follows:</p> <ol style="list-style-type: none"> 1) \$491,000: 2.5% pay scale adjustment for all positions on the fire scale. This pay scale increase applies to all sworn employees. This adjustment places the fire fighter pay scale at the market average of Alexandria’s five comparator jurisdictions. 2) \$448,000: Reclassification of fire officer pay. This adjustment increases pay of all sworn officer positions by one grade, or 5%. Lieutenants, Captains, Battalion Chiefs, and Deputy Chiefs are defined as officers. 	0.00	\$939,000
Fire Department	<p>Increase funding for Annual Comprehensive Physicals for all uniform employees. This funding will provide all uniform positions with a comprehensive physical annually. Some employees, due to age or risk factors, receive a comprehensive physical annually already, however some employees receive just a basic physical annually and a comprehensive physical every two to three years. This may help identify potential health issues early and reduce worker's compensation costs in the long term.</p>	0.00	\$70,000
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Fire Department	Enhance training with Battalion Chief position. To help address training needs, a new Battalion Chief position will be created to oversee training. The cost of this new position is eligible to be paid for by the Fire Programs Training Fund, which provides resources from the Commonwealth to aid in training of local firefighters. The budgeted cost for the Battalion Chief is \$187,597, but there is no associated cost increase because the Department is reprioritizing use of Fire Programs funding to cover the cost of this position.	1.00	\$0
Fire Department	Eliminate a vacant Fire Captain position. AFD has identified a need for increased training. As a result, a new Battalion Chief position will be created to oversee training, as mentioned above.	(1.00)	(\$143,846)
Fire Department	Increase funding for Fire Marshal overtime in order to address outstanding inspections. This adjustment allows Fire Marshals to conduct additional targeted inspections on overtime. It is anticipated that this funding increase would allow for 120 to 150 additional inspections.	0.00	\$39,330
Department of General Services	Reduce the City Hall security guard contract. This reduction may decrease the number of security guards under contract from two to one and reduce the level of security provided at City Hall.	0.00	(\$33,870)
Department of General Services	Reduce funding for real estate analysis consultants. This reduction may impact the ability to hire consultants to perform real estate analysis, assessments, and studies for City owned properties.	0.00	(\$150,000)
Department of General Services	Elimination of Fleet Services Technician position. This reduction is in line with demand, as current workload can be completed by existing staff.	(1.00)	(\$94,628)
Department of General Services	Eliminate space planning budget. By eliminating the space planning budget, departments requiring space planning services may need to incur the associated costs.	0.00	(\$76,000)
Department of General Services	Addition of 1 Building Engineer I position. This position will provide the additional resources required to perform preventative and capital maintenance and repairs on building systems.	1.00	\$67,476
Department of General Services	Addition of 1 Purchasing Technician. This position will process the large quantity of requisitions, purchase orders, liquidations, change orders and other procurement functions.	1.00	\$71,786
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Department of General Services	Installation of an ADA compliant door at the Cameron Street entrance to City Hall.	0.00	\$10,200
Department of General Services	Addition of 0.4 FTE SNAP/EBT Coordinator. This position assists with the administration of the SNAP/EBT program at the Old Town Farmers' Market.	0.40	\$15,812
Health Department	A vacant Manager for Accounts Receivables & Frontline Operations position is being transitioned from a City position as it does not provide direct client services. As a result, the City will now only supplement the state salary instead of funding the entire salary & benefits. The City supplement to the State salary for the vacant position of \$14,276 is included below in the City Supplement to State. The net General Fund impact as a result is an \$89,317 reduction.	(1.00)	(\$103,593)
Health Department	Adding one HealthCare Technician, including non-personnel costs, to supplant the lost Title X Family Planning grant fund. The Family Planning program provides important reproductive health services to underserved women in the City who have no other resource for such services and works cooperatively with human service agencies throughout the City to make linkages to needed services and resources.	1.00	\$142,539
Health Department	Increasing one .80 part-time Nurse Practitioner to 1.0 full-time FTE in order to ensure Alexandria Health Department's ability to provide quality public health services (population-based and specialty safety net services).	0.20	\$39,796
Health Department	The FY 2017 budget includes a \$160,204 salary supplement to previously non-supplemented State employees to improve retention and/or enhance recruitment and a \$14,276 salary supplement for an Account Receivable Manager that is being converted from a City to a State funded position.	0.00	\$174,480
Office of Historic Alexandria	Elimination of the Civil War Sesquicentennial Commemoration Fund. The Civil War Sesquicentennial concluded in calendar year 2015. This reduction will discontinue funding for future annual or multi-year educational programs, activities and special events associated with specific commemorations and historical anniversaries.	0.00	(\$10,000)

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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Office of Historic Alexandria	Reductions in personnel and non-personnel expenses at Archives and Records Center. This reduction could reduce the hours of a part-time records clerk whose duties include record transfers, destructions and returning records to files after research requests are complete.	0.00	(\$13,346)
Office of Historic Alexandria	Addition of part-time records clerk for FOIA. This position responds to Freedom of Information Act (FOIA) public records requests and other requests for information.	0.50	\$16,919
Office of Historic Alexandria	Convert one part-time research historian to full-time. This increase will provide research skills to maintain an ever-increasing workload associated with museum services and preservation planning initiatives.	0.50	\$61,080
Office of Historic Alexandria	Addition of Archaeological Finds funding to respond to archaeological discoveries that require immediate conservation, removal or protection.	0.00	\$50,000
Office of Housing	Authorization of \$5.2 million in needed affordable housing funding in FY 2017 through bonding an existing affordable housing revenue stream in FY 2018. This funding will support 132 more units of affordable housing development.	0.0	N/A
Office of Housing	Reduction of Housing Trust Fund carryover funding as result of the use of these resources for a project in FY 2016. In FY 2016, Housing Trust Fund new and carryover monies were used to provide a portion of the \$5.5 million loan to fund 74 affordable units at AHDC's King and Beaugard Project.	0.00	(\$1,881,909)
Human Resources	Reduction of one vacant Human Resources Information System (HRIS) Manager position. Eliminating this position moves HR system updates back to ITS. The HR work being done within the system by existing HR staff will continue to be done at FY 2016 levels.	(1.00)	(\$159,628)
Information Technology Services	Eliminate Computer Programmer Analyst position. Existing staff, with some contract support, will handle day to day issues within the tax system that are currently addressed by the FTE proposed for elimination.	(1.00)	(\$73,000)
Information Technology Services	Eliminate Administrative Analyst position. This position assists the entire department in administrative and analytical duties.	(1.00)	(\$64,610)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Information Technology Services	Eliminate services for Geographic Information Systems Geographic Analysis and Research Interface (GIS GARI) that include information from various government and business resources integrated with GIS data to improve operational intelligence. As an alternative, the GIS will rely primarily on data provided at no cost through the US Census Bureau and America Community surveys.	0.00	(\$10,000)
Information Technology Services	Eliminate Programming Support. This reduction may impact professional services used when a condition arises in an application that stops critical processing or when the application's customer base is majorly impacted.	0.00	(\$40,000)
Library	Eliminate vacant Library assistant positions equivalent to 3.25 FTEs. This reduction eliminates three 0.75 FTE Library Assistant II positions and one 1.0 FTE Library Assistant I position. These positions have all been vacant for over a year, so this funding reduction is not expected to decrease current service levels.	(3.25)	(\$215,498)
Library	Restoring a vacant part-time Library Assistant position budgeted at \$25,900 to begin passport processing services at a second Library facility. The Library anticipates that it will generate \$58,900 in application fees. The net General Fund impact as a result of the revenue increase is a \$33,000 reduction.	0.75	(\$33,000)
Library	Reduced \$50,000 in one-time Library materials funding provided in FY 2016 as a match for privately raised funds not available in FY 2017.	0.00	(\$50,000)
Library	As part of the Add/Delete process, City Council added \$79,862 in Library Resources budget for the expansion of Sunday hours at Barrett, Burke, and Duncan Library. The cost includes seasonal staff as well as non-personnel expenditures.	0.00	\$79,862
Non-Departmental (Contingent Reserves)	Removed one time FY 2016 funding of \$1,295,000 for 20 positions in Fire Station 210 and \$10,000 in Recreation Center Programming. These 20 positions are now budgeted in the Fire Department.	0.00	(\$1,305,000)
Non-Departmental (Contingent Reserves)	Early Childhood Care Fee Subsidy.	0.00	\$309,969
Non-Departmental (Contingent Reserves)	Transportation Improvement Program (TIP) Funding.	0.00	\$566,102
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Non-Departmental (Contingent Reserves)	Dental Care Service Program funding restoration.	0.00	\$57,914
Non-Departmental (Contingent Reserves)	Funding for parking adjudication initiatives.	0.00	\$100,000
Non-Departmental (Contingent Reserves)	Undesignated Contingent Reserves.	0.00	\$806
Non-Departmental (Cash Capital)	Additional Cash Capital Funding. As part of the Add-Delete process, City Council added 2 cents to the real estate tax rate for cash capital projects. Additional information on these projects may be found in Section 15 of the FY 2017 Approved Operating Budget. Total cash capital funding increased by \$10.2 million and includes the June FY 2016 Real Estate Tax payment which will be used in FY 2017 to fund capital projects.	0.00	\$7,591,213
Other Health (Neighborhood Health)	As part of the Council add/delete process, funding for an additional 0.5 FTE Family Nurse Practitioner or a Physician is added to serve additional 1,300 health care visits by a minimum of 600 additional adults. These additional patients would receive comprehensive high quality primary care, including medical care, labs, low or no cost medicines, care coordination, and as needed dental care and mental health services available to all patients.	0.00	\$102,641
Planning & Zoning	Plan Support provides funding for public engagement and technical studies to support the Interdepartmental Long Range Planning Work Program. This builds the department's capacity to locate planning initiatives in the neighborhoods being planned (such as the Old Town North charrette) and improve outreach to a broader cross-section of the community. It also provides a modest amount of funding for small technical studies such as calculating developer contribution amounts.	0.00	\$75,000
Planning & Zoning	The Carlyle Vitality Initiative enhances neighborhood vitality and quality of life for Carlyle residents, employees, and visitors, and improves Carlyle's competitiveness in the regional office market. The program is fully funded by the City's "Trellis Fund," an account that required Carlyle developer contributions to the City in lieu of fulfilling a requirement to build rooftop trellises.	0.0	\$255,000
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Police Department	<p>Consolidated workload relating to facilities maintenance and management. Because APD headquarters facility construction is complete and other capital projects for APD are being managed by the Department of General Services, APD proposed to save personnel costs through the elimination of a vacant Capital Projects Manager position. In conjunction with this personnel reduction, APD will also reclassify a Building Coordinator position up to a Facilities Supervisor in order to address the workload needs associated with the maintenance of APD’s new facilities.</p>	(1.00)	(\$102,537)
Police Department	<p>Add five Parking Enforcement Officers. Approval for five Parking Enforcement Officer overhires was authorized during FY 2016. The overhires when filled will expand parking enforcement services to underserved areas. This adjustment continues funding for these positions and converts temporary overhire authorized positions to authorized FTEs. This addition is anticipated to reduce the number of parking complaints from residents. These positions are also expected to bring in additional revenue due to an increase in parking violations issued and result in no net cost to the City.</p>	5.00	\$284,067
Police Department	<p>Added two Motor Officers and one Sergeant to the Motor Unit. The FY 2017 Proposed Budget set aside \$500,000 in contingent reserves for traffic enforcement and parking adjudication. This was a result of increasing citizen demand for enhanced levels of traffic enforcement in more areas of the City. The FY 2017 Approved Budget transfers \$400,000 of the previously set aside funds to the Police Department for traffic enforcement efforts. \$285,000 of this funding will be used to increase staffing in the Motor Unit by three positions, two Motor Officers and one additional Motor Unit Sergeant. The remaining \$115,000 has been transferred to Operations Support Services for overtime to increase enforcement until the new Officers have been hired and fully trained. The addition of the Motor Officer positions will allow for the development and assessment of traffic safety programs on a more consistent basis. The additional working Motor Unit Sergeant addresses span of control issues, as currently one Sergeant acts as the sole supervisor for the entire 10-person unit. The new Motor Officer positions will be current staff transferred from the Patrol Unit, but the transfer will not occur until newly hired Police Officers are trained and can backfill the Patrol positions. In the interim, overtime will be used to address traffic enforcement, as detailed in the following adjustment.</p>	3.00	\$285,000

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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Police Department	<p>One-time overtime funding for speeding enforcement. This adjustment expands speeding enforcement to additional areas of the City in the interim period in which the new Motor Unit positions are not yet operational. Motor Officer positions would not be immediately operational due to the need to backfill Patrol positions before transferring current staff to the Motor Unit, as well as time needed to train Motor Officers once transferred from Patrol.</p> <p>\$50,000 of the \$165,000 was included in the Police Department’s FY 2017 Proposed Budget, and an additional \$115,000 has been added in the FY 2017 Approved Budget as result of transferred funding from contingent reserves. The additional overtime allows APD to tailor its traffic safety practices based on the effectiveness of initial efforts. The Motor Unit would continue to develop and assess traffic safety programs once the new Motor Officers become operational and can offer increased staffing resources and expertise.</p>	0.00	\$165,000
Department of Project Implementation	<p>1.0 Civil Engineer II position will be moved from the Operating budget to the Capital budget. This is a technical adjustment and will not impact programmatic service levels; however, transfer of this position into the Capital project budget will decrease funding available for capital projects.</p>	0.00	(\$109,614)
Recreation, Parks & Cultural Activities	<p>Transfer of 1.0 Urban Planner position from the Operating budget to the Capital budget. This is a technical adjustment that will not impact services.</p>	0.00	(\$97,696)
Recreation, Parks & Cultural Activities	<p>Elimination of 1.0 vacant Division Chief position. These duties will be delegated among remaining planning staff, and there is expected to be no service impact.</p>	(1.00)	(\$136,620)
Recreation, Parks & Cultural Activities	<p>Reduce funding for Cultural Programs. This reduction decreases expenditures for professional services that support programming, workshops, and cultural events at the Durant Center and decreases the number of cultural activities programs provided to the public.</p>	0.00	(\$10,000)
Recreation, Parks & Cultural Activities	<p>Reduce professional services dedicated to the Cultural Planning Program. This reduction may slow implementation of the recommendations and initiatives noted in the Citywide Cultural Plan once approved.</p>	0.00	(\$15,000)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation, Parks & Cultural Activities	Eliminate 1.0 vacant Recreation Coordinator and 0.6 vacant part-time Recreation Leader positions at Charles Houston Recreation Center. These reductions will decrease capacity to offer youth and teen enrichment programs at the center. Youth attendance at Charles Houston has declined in recent years. Program duties will be delegated among remaining staff.	(1.60)	(\$122,378)
Recreation, Parks & Cultural Activities	Convert an Outreach Leader position assigned to Recreation Services from part-time (0.8 FTE) to full-time (1.0 FTE), allowing the position to more effectively work with at risk youth and collaborate with law enforcement, the community, employment organizations, and human services regarding at risk youth.	0.20	\$20,911
Recreation, Parks & Cultural Activities	The Proposed budget eliminated open recreation hours at Nannie J. Lee Memorial Recreation Center, resulting in the Center only being open when there are classes, programs, or rentals. Through the add/delete process, City Council restored \$7,280 of funding which restores drop-in gym time on Tuesday and Wednesday evenings.	0.00	(\$32,334)
Recreation, Parks & Cultural Activities	Youth Achieving Greatness and Camp Adventure Programs. This adjustment will provide summer camp, three school year sessions, and five temporary Recreation Leader positions for these programs. The expenditures for these items will be partially offset by revenue.	0.00	\$42,306
Recreation, Parks & Cultural Activities	Increased funding for staffing to operate and monitor facilities for rentals. This increase will allow the opportunity to recover costs through the implementation of rental fees for parties, family events, wedding receptions, etc. Additional revenue is expected to fully fund this increase.	0.00	\$32,627
Recreation, Parks & Cultural Activities	Additional staff for the PowerOn Out of School Time Program. This expenditure is partially offset by revenue and will allow the program to operate at expanded enrollment levels.	0.00	\$115,202
Recreation, Parks & Cultural Activities	Learn to Swim classes. Additional water safety instructors will be hired on a temporary basis to increase the quantity of classes offered, enabling the department to align the number of classes with demand. Class revenue is expected to fully fund this expenditure.	0.00	\$18,720
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation, Parks & Cultural Activities	Summer Program Before Care. This will provide a safe, supervised program starting at 7:00 am before the summer Power-On Out of School Time Program (OSTP) formally begins at 9:00 am at recreation centers and program sites. Program revenue is expected to fully fund this expenditure.	0.00	\$13,588
Recreation, Parks & Cultural Activities	Summer Extra Fun Weeks. This program will provide affordable child care, filling the gap between the end of the Summer Power-On Out of School Time Program and the start of the school year. Program revenue is expected to fully fund this expenditure.	0.00	\$11,373
Recreation, Parks & Cultural Activities	Out of School Time Program transportation. As the Patrick Henry Recreation Center is scheduled to be closed from January 2017 through summer 2018, this increase will provide transportation for students attending the OSTP from Patrick Henry to Minnie Howard School.	0.00	\$15,000
Recreation, Parks & Cultural Activities	Reduce funding for equipment maintenance. Realignment of equipment maintenance program is expected to net operational efficiency for this cost savings. There is no expected service impact.	0.00	(\$19,848)
Recreation, Parks & Cultural Activities	Reduce maintenance levels for Brenman Stormwater Retention Pond. Contracted stormwater pond algae treatments and geese management will be reduced from 12 cycles to 5 cycles a year. Provided services will focus on the active algae growth season and geese migration period.	0.00	(\$14,767)
Recreation, Parks & Cultural Activities	Reduce resources related to Potomac Yard slope maintenance. Instead of annual replenishment of mulch on the entire slope area via contracted services, current staff will replenish mulch on an as needed basis only in areas showing erosion.	0.00	(\$37,955)
Recreation, Parks & Cultural Activities	Reduce park maintenance. The Proposed budget reduced maintenance of park restrooms, dog park maintenance, and litter pick-up from 7 days a week to 5 days a week for a total reduction of \$23,459. Through the add/delete process, City Council restored \$22,365. The remaining reduction will be absorbed in the program.	0.00	(\$1,094)
Recreation, Parks & Cultural Activities	Reduce mowing in parks. Mowing cycles in parks will be reduced from 17 to 15 cycles. In addition, "no mow zones" will be established in some park areas; this will not impact athletic fields.	0.00	(\$30,528)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation, Parks & Cultural Activities	Eliminate environmental education outreach to elementary school children in ACPS classrooms. 56 one-hour education sessions will no longer occur.	0.00	(\$10,000)
Recreation, Parks & Cultural Activities	Reduce funding for mowing and landscaping for medians, rights-of-way and public grounds. Mowing cycles at medians will be reduced from 12 to 10 cycles. At other public facilities, the mowing cycles will be reduced from 15 to 13 cycles. Additionally, there will be a reduction of two maintenance cycles for landscaped beds.	0.00	(\$25,504)
Recreation, Parks & Cultural Activities	Reduce the Turf Management Program, including a reduction in application of fertilizer, weed and pest control measures on fields impacting the appearance and the quality of the fields' playing surfaces. In-house staff will provide limited applications to maintain the basic safety requirements of the playing fields.	0.00	(\$46,945)
Recreation, Parks & Cultural Activities	Custodial services reductions. Continued implementation of the findings of the 2015 RPCA Custodial Services Analysis Report with elimination of 1.5 vacant FTE, improving the balance of internal staff versus contracted services to improve operational efficiency, flexibility and cost savings. Contracted services are increased and partially offset this savings; this cost is included as the cost to maintain current services.	(1.50)	(\$70,895)
Recreation, Parks & Cultural Activities	Restore park maintenance funding to sustain services at new parks. This addition will allow for the full year maintenance of several new parks, including Potomac Yard Park, Potomac Greens Park, Potomac Green Right-of-Way, Custis Linear/Finger Park, and President Gerald Ford Park.	0.0	\$153,999
Recreation, Parks & Cultural Activities	This funding will allow additional trees to be planted, established, and maintained on street rights-of-way and on public properties in North Old Town, South Old Town, and other areas of greatest need.	0.0	\$72,000
Recreation, Parks & Cultural Activities	Eliminate Waterfront Park Manager position. This position provided management oversight and logistic support to the waterfront along with other City parks. The elimination of this position results in the loss of supervision of other employees and reduces the operation focus on the waterfront parks. Waterfront park maintenance will continue as part of the City's overall park maintenance program.	(1.00)	(\$102,976)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Recreation, Parks & Cultural Activities	Eliminate contracted City marina security services. This reduction eliminates the security patrol services that supplement existing camera video surveillance system utilized in the City Marina.	0.00	(\$24,000)
Recreation, Parks & Cultural Activities	City Marina and Fitzgerald Square update. This funding will provide new welcome signage, ongoing cleaning of waterfront garbage and debris, and enhanced seating.	0.00	\$45,000
Recreation, Parks & Cultural Activities	Waterfront public programming. This funding will allow for a program of performing arts for the waterfront, including paid performers, curated buskers, public art, historical tours, and reenactments.	0.00	\$30,000
Recreation, Parks & Cultural Activities	Continued implementation of the RPCA Cost Recovery Policy and the increase of appropriate fees to meet market rates or increased demand. The City's fee compendium includes the details of the proposed fee increases.	0.00	\$278,163 Revenue
Office of Voter Registration & Elections	Funding for the additional cost to conduct the CY 2016 Presidential General Election. The additional funding will pay for an increased number of election officers and printed ballots as well as increased support for absentee voting, voter information services and voter registration activity.	0.00	\$186,480
Transportation & Environmental Services	Reduce Lighting Professional Services. This reduction will decrease the capacity to respond to lighting concerns and slow down the ability to remediate issues. Remaining funds will be used to continue the bi-annual lighting survey; however, other studies and designs would not be conducted.	0.00	(\$30,000)
Transportation & Environmental Services	The addition of 1.0 TIP funded Parking Planner entirely dedicated to new comprehensive City-wide implementation of new parking management strategies and initiatives.	1.00	\$140,000
Transportation & Environmental Services	Reduction of one vacant part-time mulch grinder operator position. Current staff will absorb these duties with no impact to services.	(0.50)	(\$32,258)
Transportation & Environmental Services	Reduction in contributions to Northern Virginia Regional Commission Clean Water Partners. This reduction will likely result in fewer regional television or radio advertisements.	0.00	(\$2,350)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Transportation & Environmental Services	Addition of 1.0 Civil Engineer IV, 1.0 Management Analyst, and 1.0 Civil Engineer III to study and, subject to City Council action, implement the administration of a stormwater utility fee for financing costly state mandated stormwater infrastructure improvements.	3.00	\$345,000
Transportation & Environmental Services	Reduce Sidewalk Maintenance. This reduction will increase the length of repair time from a current average of 12 months to approximately 18 months. Hazardous sidewalks will continue to be addressed immediately, though permanent repairs and maintenance may take longer.	0.00	(\$100,000)
Transportation & Environmental Services	Reduce Hydrant Preventative Maintenance and Painting. The proposed budget reduced preventative hydrant rebuilds from a 5 year cycle to a 10 year cycle. During the add/delete process, City Council restored \$17,720 which will shorten the cycle time to 8 years. Additionally, the Fire Department and Virginia American Water Company will continue to test hydrants periodically, and repairs of faulty hydrants will continue as currently conducted. The hydrant repainting program will be eliminated.	0.00	(\$83,280)
Transportation & Environmental Services	The proposed budget increased the residential Refuse Fee to \$353. During the add/delete process, City Council added \$182,490, to be funded through an additional \$10 on the refuse fee, for trash and recycling cans for the Parks Improvement Plan and public space recycling cans.	0.00	\$182,490
Transportation & Environmental Services	Addition of 1.0 TIP funded Traffic Engineer to implement the City's new Intelligent Transportation Systems (ITS) initiatives, enabling staff to implement infrastructure to incorporate technology, share data regionally, and facilitate incident management.	1.00	\$152,940
Transportation & Environmental Services	Through the Add/Delete process, 1.0 Energy and Sustainability Project Manager FTE was added. This position will be charged to specific CIP projects and does not impact the operating budget.	1.00	\$0
Transit Subsidies (DASH)	A reduction in the City's General Fund subsidy will be achieved by efficiencies, to be identified by DASH, and is offset by an additional \$320K in expenditures for AT1 Peak Improvements funded by the TIP.	0.00	(\$175,546)
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City Service Adjustments



Department	City Service Adjustment	FTE Impact	FY 2017 Amount
Transit Subsidies (King Street Trolley)	The cost of trolley service is budgeted to decrease without a reduction in hours, due to efficiencies to be identified by the trolley's operator, DASH.	0.00	(\$38,487)
Transit Subsidies (WMATA)	The operating budget subsidy submitted to the City by WMATA is \$895K below FY 2016 approved levels, as a result of operational efficiencies. The General Fund (including TIP), NVTC and NVTA 30% funds will be used to fund WMATA.	0.00	(\$894,540)