

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 19, 2003
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: PHILIP SUNDERLAND, CITY MANAGER PS
SUBJECT: BUDGET MEMO # 6 : FY 2004 RECOMMENDED SUPPLEMENTAL REQUESTS

As outlined at the March 11 budget presentation, there are a number of recommended supplemental requests in the FY 2004 Proposed Budget totaling \$1.7 million in new local funding. As stated in the presentation, about half of these supplemental requests are the consequence of new federal or State mandates, or are the result of prior City acquisitions or capital projects, and about half address high priority needs within the City. City Council requested a listing of these funded supplemental request "No Choice" and "Choice" items. The following is a complete list of all supplemental requests including the pages of the FY 2004 Operating Budget where further information can be obtained.

I. SUPPLEMENTAL REQUESTS THAT ARE THE RESULT OF NEW FEDERAL OR STATE MANDATES, OR FOR WHICH THE CITY REALISTICALLY HAS NO CHOICE (i.e., "No Choice"):

- 1. Water Compliance Specialist (T&ES) \$150,000
One position added and related non-personnel expenditures to include annual reporting to the State, testing equipment and chemicals and quality assurance procedures. (Page 8-181)
2. Police Overtime Required by Federal Law and Additional Security at Public Events \$129,000
No positions added. Additional overtime costs in the Police Department as a result of Federal Labor Standards Act requirements and the anticipated expansion of security measures at parades and other public events. (Page 8-32)
3. Custodial, Maintenance and Repair Services at New and Expanded City Facilities (General Services) \$166,000
No positions added. Additional services to clean and maintain new and expanded City space coming on line in FY 2004 (Health Department, Clubhouse, Lloyd House, Durant Center). (Page 7-21)

**4. Vehicle Maintenance for Larger City Fleet (General Services)** **\$117,500**  
 No positions added . Maintenance services for the 34 vehicles added to City fleet since FY 01. (Page 7-21)

**5. Personal Property Tax Relief Act Compliance Mandate (Finance)** **\$44,000**  
 No positions added. Non-personnel expenses to comply with State mandate, effective January 1, 2003, that local governments undertake mailings and other measures designed to ensure that "car tax" relief goes only to private use vehicles, and not to business use vehicles. (Page 7-14)

**6. Expanded Operations at Durant Center (Recreation)** **\$42,000**  
 Additional part-time recreation leaders (2) and additional lump sum seasonal staffing needed for expanded operations at the newly renovated and enlarged Durant Center when the Center re-opens in mid-FY 2004. This supplemental represents half-year funding. (Page 8-151)

**7. Elevator Inspection Program (Code Enforcement)** **\$26,000**  
 No positions added. This is for contractual increases in the third party contract for existing elevators and escalators. Additional costs will be fully recovered by elevator inspection fee increases. (Page 8-16)

**8. Towing and Impounding Contract (T&ES)** **\$75,000**  
 No positions added. This is to cover increased towing costs under recently re-bid towing contract with outside company. (Page 8-182)

**9. Maintenance and Depreciation for Mobile Computers (Police)** **\$134,634**  
 No positions added. Required maintenance fees and Cellular Digital Packet Data (CDPD) line leases for Mobile Computer Systems that were purchased with federal grant and/or seized asset monies, and partial replacement depreciation charges. (Page 8-32)

**10. Maintenance and Operations of the New Truck Wash Facility (General Services)** **\$41,664**  
 No positions added. Funds for the operation and maintenance of the new truck wash equipment that is being installed at TES/Rec Maintenance facility. The equipment will enable City vehicles to be cleaned professionally in a safe environment. (Page 7-21)

**Sub-total of Supplemental Requests for new federal or State mandates, or for which the City has no choice** **\$925,798**

**II. SUPPLEMENTAL REQUESTS THAT ADDRESS HIGH PRIORITY NEEDS (i.e., "Choice"):**

**1. In-house Traffic Studies Position and Software (T&ES) \$120,000**  
This will add one full-time Transportation Engineer and non-personnel expenses for traffic modeling and simulation computer software, and will offset need to retain outside traffic modeling services. (Page 8-182)

**2. Additional Tree Well, Planting Bed and King Street Streetscape Maintenance (Recreation) \$100,000**  
No positions added. This will address high priority/high visibility areas of the City. (Page 8-158)

**3. Enhanced Child Welfare Services \$305,622**  
**Less Revenue Maximization Program Participation (\$305,622)**  
**Net Cost to the General Fund: -0-**  
The addition of 3 full-time Social Worker II positions, one full-time Community Liaison Coordinator, and contract psychological services. The addition of 4 full-time positions. (Page 8-72). There is no cost to the General Fund for this supplemental request, as federal Revenue Maximization funds will be used to cover new costs.

**4. Training and Inclement Weather Gear (Sheriff) \$48,901**  
No positions added. Additional training resources to maintain accreditation standards and inclement weather gear for all sworn staff. (Page 6-62)

**5. Increased Staffing at Beatley, Barrett and Technical Services (Library) \$57,348**  
No positions added. This supplemental represents an increase in the amount of part-time hours for two existing Librarian I's (to 30 hours per week), and increases the undefined lump sum hours for Page I's to 15 hours per week to handle large increases in usage and additions in volumes added to collection. (Page 8-143).

**6. Additional Funding for the Arlandria Health Clinic (ANHSI) \$20,000**  
No positions added. Additional support for the Arlandria Clinic due to a reduction of State pass-through funding. (Page 8-51)

**7. Increase in Alexandria Convention and Visitors Association (ACVA) Funding \$53,562**  
No positions added. Merit increases for employees and increased marketing expenditures to promote the City. (Page 8-99)

**8. Professional Consultant Services (Planning and Zoning) \$50,000**  
No positions added. Consultant services to assist in planning efforts under the Plan for Planning, including design reviews, historic analysis and retail analysis,

and to assist in implementing new process for reviewing large scale proposals.  
(Page 8-112)

**9. Salary Adjustments for Clerk of Court's Office** **\$56,094**

No positions added. Additional 5 percent salary supplement for employees of the Clerk of Court's Office who have not received a salary increase from the State since December 2000. This also converts one temporary part-time employee to a temporary full-time employee. (Page 6-15)

**10. Administrative Assistant for Pension Administration (Finance)** **\$50,500**

This adds one full-time position to better address increased pension administrative activities. (Page 7-14)

**11. Part-Time to Full-Time Teen Pregnancy Prevention Coordinator (Office on Women)** **\$18,000**

Conversion of one part-time Teen Pregnancy Prevention Coordinator to full-time to undertake an expanded program. (Page 7-57)

**12. Employee Transit Subsidy Benefit Increase (T&ES)** **\$40,000**

No positions added. To increase enrollment and compensate for proposed WMATA fare increases, this will increase the current transit subsidy for employees from \$30 to \$50, and will make it available for part-time employees. (Page 8-182)

**13. Personnel Analyst I (Personnel)** **\$64,099**

Addition of one full-time position to assist in the improvement of the quality and responsiveness of the City's recruitment process. (Page 7-65)

**14. Addition to the Rodent Abatement Program (Code Enforcement)** **\$48,000**

No positions added. This funds necessary expansion of the proactive rodent baiting of storm sewers and sanitary sewers. (Page 8-16)

**15. Cellular Digital Packet Data (CDPD) Subscription (Fire)** **\$30,100**

No positions added. This will allow for an interface with the Computer-Aided Dispatch (CAD) System to exchange information and allow faster dispatch of apparatus to emergency scenes. (Page 8-16)

**16. Alarm Monitoring (Fire)** **\$14,800**

No positions added. This is for a fire alarm monitoring system at the public safety communications radio room. (Page 8-16)

**Sub-total Supplemental Requests for Highest Priority Needs** **\$771,404**

**TOTAL SUPPLEMENTAL REQUESTS FOR FY 2004 PROPOSED BUDGET** **\$1,697,202**

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