

City of Alexandria, Virginia

MEMORANDUM

DATE: JUNE 1, 2010
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: CONSIDERATION OF FUNDING FROM COUNCIL CONTINGENT RESERVES FOR A BRAC-133 PROJECT MANAGEMENT POSITION

ISSUE: Establishment of a two-year overhire position for project management of tasks relating to BRAC-133

RECOMMENDATION: Approve the establishment of a two-year overhire position for a BRAC-133 Project Management Position, and allocate \$124,203 from Council's FY 2011 Contingent Reserve account to fund this position.

DISCUSSION: The Department of Transportation and Environmental Services (T&ES) is responsible for the coordination of issues related to the relocation of Department of Defense personnel to the City of Alexandria at the Mark Center site under BRAC-133. Due to the required time necessary to properly coordinate the substantial and important efforts and issues associated with the BRAC-133 project, an additional staff member dedicated to the project is needed.

This position will represent the City of Alexandria on a wide range of technical, non-technical, and policy issues that will require broad managerial, communications, transportation, and operational expertise as applied to the oversight of the Base Realignment and Closure Commission's Recommendation #133 (BRAC-133) and the proposed move of 6,400 Department of Defense (DoD) employees to the Mark Center office complex. This position will be responsible for ensuring that the complex processes and contracts issued as part of BRAC-133 are upheld and in accordance with all City procedures and policies. The position's duties will encompass the following tasks:

- 1) Establishing and administering all project tracking and project management relating to BRAC-133, as well as staffing the BRAC-133 meetings, and other related community meetings,
- 2) Forecasting and monitoring the critical path of the BRAC-133 timeline,

- 3) Facilitating communications between all involved stakeholders, including the City of Alexandria, Arlington County, Fairfax County, and the Department of Defense,
- 4) Planning, developing, and coordinating community and neighborhood protection/mitigation programs related to BRAC-133,
- 5) Ensuring adherence to the design and negotiated agreements made as part of BRAC-133,
- 6) Reviewing and evaluating transportation impacts and operations related to the base realignment as well as other quality of life issues across the City Departments,
- 7) Acting as an advocate for the City in all BRAC-133 related issues including close coordination with the Fire Department on the critical response issues,
- 8) Serving as the City's technical and policy representative to the BRAC-133 project committees,
- 9) Performing research, preparing recommendations, and providing solutions for matters relating to BRAC-133,
- 10) Acting as the City's liaison with all involved stakeholders, including the City of Alexandria, Arlington County, Fairfax County, and the Department of Defense,
- 11) Acting as the primary City point of contact for public inquiries,
- 12) Coordinating press releases concerning BRAC-133, and
- 13) Coordinating legislative efforts with the City's Legislative Director and its State and federal legislative delegation.

As with the Woodrow Wilson Bridge (WWB) project, the BRAC-133 project is a complex, Federal, State and multi-local jurisdictional impacting project that will require a seasoned professional to help protect the interests of the residents, business owners and various other stakeholders who will be impacted. The WWB project coordinator was largely credited with coordinating city efforts which obtained the "on-bridge" noise wall, concessions for residents along the project haul route, and the comprehensive night-time work program, among many other accomplishments.

FISCAL IMPACT: This project management position will be a two year overhire position at the Grade of 24. Including salary and benefits, staff estimates a cost of about \$115,562 for the first year, and \$119,606 in the second year for a total cost of \$235,168. In addition to salary and benefits, office furniture and computer equipment will cost about \$8,641. Staff estimates a total cost of \$243,809 over two years to fund this position. For FY 2011 cost total of \$124,203, it is proposed that this cost come from Council's \$300,000 FY 2011 Contingent Reserve. This allocation will leave \$175,797 in this reserve for the balance of FY 2011.

STAFF:

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