


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 5, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: SUPPLEMENTAL APPROPRIATION ORDINANCE FOR THE SUPPORT OF THE CITY GOVERNMENT FOR FY 2011

ISSUE: Consideration of a Supplemental Appropriation Ordinance for the support of the City government for FY 2011.

RECOMMENDATION: That City Council introduce the ordinance (Attachment 1), pass it on first reading, and schedule it for public hearing, second reading, and final passage on Saturday April 16, 2011.

DISCUSSION: This ordinance includes the appropriation of City Grants and Stimulus Funds; the transfer of General Fund appropriations between various departments and the appropriation of Affordable Housing Funds:

1. The appropriation of grant revenue accepted or adjusted by the City in FY 2011, for specific programs, but not yet appropriated. A listing of grants is included as Attachment 2 and totals \$3,155,864. Significant grants included in this appropriation are \$1,141,410 for Housing Programs, \$795,545 for the Special Needs Adoption Program, and \$500,000 for the Bradlee Transit Center Study (a September 2007 City Council-approved grant request). Additional smaller grants totaling \$0.7 million are described in the attachment;
2. The appropriation of stimulus fund grant revenue accepted or adjusted by the City in FY 2011, for specific programs, but not yet appropriated. A listing of grants is included as Attachment 3 and totals \$9,170,000. Funding is provided for Transportation & Environmental Services to provide transit enhancements in the Potomac Yard corridor (\$8,500,000) and improvements in support of a future Van Dorn-Pentagon rapid bus transit project (\$670,000);

3. The transfer of budget authority between various City departments to establish budget authority in the department in which the expense is incurred or the program or activity is carried out. This appropriation includes \$495,202 from the Fire Department and \$900,827 from the Police Department to the Department of Emergency Communications to provide five months of funding for 48 positions previously transferred from those two departments; the transfer of \$484,000 from the Non-Departmental account to Housing which represents real estate tax dedicated to affordable housing initiatives (not currently being used to pay for debt service); and the transfer of the salary and benefits costs of one position from the City Manager's Office to the Human Resources Department (\$132,263). In addition, \$95,503 is being transferred from the Department of Recreation, Parks and Cultural Activities to the ITS Department as part of the re-organization of information technology related functions; and
4. The appropriation of \$484,000 of General Fund, and \$478,782 of loan payment revenue for affordable housing initiatives.

FISCAL IMPACT: The four sections of the Ordinance appropriate a total of \$13,288,646 as follows:

Section 1	Appropriation of grant revenue authorized and adjusted, but not yet appropriated in FY 2011.	\$3,155,864
Section 2	Appropriation of grant revenue authorized and adjusted, but not yet appropriated in FY 2011.	\$9,170,000
Section 3	Transfer of General Fund budget authority between various departments.	\$0
Section 4	Appropriation of General Fund, and Loan Payment Revenue	\$962,782

ATTACHMENTS:

- Attachment 1: Ordinance to Amend Fiscal Year 2011 Operating Budget
- Attachment 2: Listing of Fiscal Year 2011 Grant Authorization and Adjustments
- Attachment 3: Listing of Fiscal Year 2011 Stimulus Grant Authorization and Adjustments

STAFF:

- Bruce Johnson, Chief Financial Officer
- Laura Triggs, Deputy Chief Financial Officer
- Kendel Taylor, Assistant Budget Director, Office of Management and Budget

1	Introduction and first reading:	04/12/11
2	Public hearing:	04/16/11
3	Second reading and enactment:	04/16/11
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INFORMATION ON PROPOSED ORDINANCE

Title

AN ORDINANCE making supplemental appropriations for the support of the government of the City of Alexandria, Virginia, for fiscal year 2011.

Summary

The proposed ordinance accomplishes the final adoption of the supplemental appropriations for the operation of the city government in fiscal year 2011.

Sponsor

Laura B. Triggs, Director of Finance

Staff

Bruce Johnson, Chief Financial Officer
Laura B. Triggs, Director of Finance
Christina Zechman Brown, Assistant City Attorney
Kendel Taylor, Analyst, Office of Management and Budget

Authority

§ 2.02(c), Alexandria City Charter

Estimated Costs of Implementation

None

Attachments in Addition to Proposed Ordinance

None

ORDINANCE NO. _____

AN ORDINANCE making supplemental appropriations for the support of the government of the City of Alexandria, Virginia, for fiscal year 2011.

THE CITY COUNCIL OF ALEXANDRIA HEREBY ORDAINS:

Section 1. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriate to the funds hereafter named the amounts hereafter stated that is required to defray certain expenditures and liabilities of the city for fiscal year 2011, the source of such amount being external grant awards for which revenues were authorized and adjusted after July 1, 2010, but not appropriated, and further that the Council does hereby allot the amount so appropriated to the several city departments for fiscal year 2011, as follows:

SPECIAL REVENUE FUND

ESTIMATED REVENUE:

Commonwealth Attorney	\$ 3,434
Transportation and Environmental Services	500,000
Fire	278,569
Police	44,550
Housing	1,141,410
Mental Health/Mental Retardation/Substance Abuse	88,818
Human Services	1,046,044
Historic Alexandria	75,000
Library	(21,961)
Total Appropriation	<u>\$ 3,155,864</u>

APPROPRIATION:

Commonwealth Attorney	\$ 3,434
Transportation and Environmental Services	500,000
Fire	278,569
Police	44,550
Housing	1,141,410
Mental Health/Mental Retardation/Substance Abuse	88,818
Human Services	1,046,044
Historic Alexandria	75,000
Library	(21,961)
Total Appropriation	<u>\$ 3,155,864</u>

Section 2. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriate to the Stimulus Fund hereafter named the amounts hereafter stated that is required to defray certain expenditures and liabilities of the city for fiscal year 2011, the source of such amount being external American Recovery and Reinvestment Act Funds for

1 which revenues were authorized and adjusted after July 1, 2010, but not appropriated, and further
2 that the Council does hereby allot the amount so appropriated to the several city departments for
3 fiscal year 2011, as follows:

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5 ESTIMATED STIMULUS FUND REVENUE:

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7 Transportation and Environmental Services \$ 9,170,000
8 Total Estimated Revenue 9,170,000

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10 APPROPRIATION:

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12 Transportation and Environmental Services \$ 9,170,000
13 Total Estimated Revenue 9,170,000

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15 **Section 3.** That the Council of the City of Alexandria, Virginia, does hereby make
16 provision for and transfer appropriations in the General Fund in the amounts hereafter stated that
17 are required to defray certain expenditures and liabilities, as follows:

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19 GENERAL FUND

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21 APPROPRIATION:

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23 City Manager \$ (132,263)
24 Fire (495,202)
25 Housing 484,000
26 Information Technology Services 95,503
27 Emergency Communications 1,396,029
28 Police (900,827)
29 Recreation (95,503)
30 Human Resources 132,263
31 Non-Departmental (484,000)
32 Total Appropriation \$ 0

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34 **Section 4.** That the Council of the City of Alexandria, Virginia does hereby make
35 provision for and appropriate to the fund hereafter named the amount hereafter stated that is
36 required to defray certain expenditures and liabilities of the city in fiscal year 2011, the source of
37 such amount being Transfers In From General Fund and Loan Payments in support of the
38 Housing Fund, and further, that the Council does hereby allot the amount so appropriated for
39 fiscal year 2011 as follows:

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41 SPECIAL REVENUE FUND/HOUSING FUND

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43 ESTIMATED REVENUE:

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45 Loan Payments \$ 478,782
46 Transfers In From General Fund 484,000
47 Total Estimated Revenue \$ 0

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APPROPRIATION:

Housing Fund	\$ 962,782
Total Appropriation	<u>\$ 962,782</u>

Section 5. That this ordinance shall become effective upon the date and at the time of its final passage.

WILLIAM D. EUILLE
Mayor

- Introduction: 4/12/11
- First Reading: 4/12/11
- Publication:
- Public Hearing:
- Second Reading:
- Final Passage:

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
 April 2011

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>COMMONWEALTH'S ATTORNEY</u>			
V-Stop Domestic Violence Intervention Project - 711101	VA Department of Criminal Justice Services	The grant award is greater than the amount budgeted for FY 2011 by the amount shown in the column to the right.	\$ 3,434
		<u>Subtotal Commonwealth's Attorney</u>	\$ 3,434
<u>TRANSPORTATION AND ENVIRONMENTAL SERVICES</u>			
Bradlee Transit Center Study - 711424	Virginia Department of Transportation	The funds will be used for a study to determine the feasibility of constructing a Transit Center along King Street between Dearing Street and Quaker Lane near Bradlee Shopping Center. The project is 100% reimbursable from Congestion Mitigation Air Quality (CMAQ) program funds. The grant was approved by City Council on September 25, 2007, item 6.	\$ 500,000
		<u>Subtotal TES</u>	\$ 500,000

7

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
 April 2011

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>FIRE</u>			
Portable Incident Command Training Simulation - 710673	Virginia Department of Fire Protection - Fire Training	The grant application was approved by City Council on May 12, 2009, item 10.1. The funding will be used to purchase an electronic Portable Incident Command Training Simulation (PICTS) system to provide life-like training for small and large-scale disasters, including single-family home fires, low and high rise apartment and office building fires, hazardous material spills, mass casualty incidents, naturally occurring disasters and terrorist attacks.	\$ 144,000
Fire Training Mini-Grant - 711598	Virginia Fire Services Board	The award will be used to purchase a portable projector to allow training and presentations to be accomplished in an offsite facility. The grant application was approved by City Council on September 28, 2010, item 8.	\$ 335
Mini-Ambulance - 711606	Virginia Department of Health	The funds will be used to purchase a MedSTAT mini-ambulance to improve access to the Woodrow Wilson pedestrian pathway. The grant application was approved by City Council on September 14, 2010, item 21.	\$ 58,235

2

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
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<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>Fire Department (continued)</u>			
Get Alarmed Virginia 2010 - 711507	Virginia Department of Health	The grant award provides for 400 fire alarms and \$999 to market the availability of smoke alarms and provide materials and equipment related to installation of the alarms. The grant application was approved by City Council on November 9, 2010, item 7.	\$ 999
Northern Virginia Emergency Response System (NVERS)	Northern Virginia Regional Commission (NVRC)	City Council accepted the funds on November 9, 2010, item 8. The funds have been used to further develop the Strategic Response System. The funds will be used to purchase software and engage a consultant to assist in developing a system for real time analysis of response data to assist in managing the Fire Department resources necessary to respond to emergency incidents.	\$ 75,000
		<u>Subtotal Fire</u>	\$ 278,569
<u>Police</u>			
DMV Grant	Virginia Department of Motor Vehicles	The grant award will be used for an aggressive driving and DUI Interdiction Program. The application was approved by City Council on March 9, 2010, item 10.	\$ 44,550
		<u>Subtotal Police</u>	\$ 44,550

6

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
 April 2011

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>Office of Housing</u>			
CDBG HAP Admin - 861427	Program Income	Actual program income more than original budget estimate by the amount in the next column.	\$ 395
HOME HAP Loans - 861062	Program Income	Actual program income from loan repayments is more than the original budget estimate by the amount in the next column. The additional program income will be used for homeownership assistance loans.	\$ 24,805
Moderate Income Homeownership - 773309	Program Income	Actual program income more than original budget estimate by the amount in the next column. The additional program income will be used for moderate income homeownership loans.	\$ 11,084
Employee Homeownership Incentive Program - 775064	Program Income	Actual program income more than original budget estimate by the amount in the next column.	\$ 125
Housing Trust Fund - 773432	Program Income	The program income in the next column reflects actual developer contributions and interest received. Funds will be used for Housing Trust Fund programs.	\$ 456,471
HOME Housing Opportunities Fund - 861484	Program Income	The program income in the next column is the repayment of an Alexandria Redevelopment and Housing Authority loan. The funds will be used for affordable housing loans through the Housing Opportunities Fund.	\$ 330,000

10

Supplemental Appropriations Ordinance
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 April 2011

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>Office of Housing (continued)</u>			
CDBG Rehabilitation 0% - 861401	Program Income	Actual program income from loan repayments is more than the original budget estimate by the amount in the next column. The additional program income will be used for homeownership assistance loans.	\$ 124,310
Non Federal Low/Moderate Housing Assistance - 775418	Program Income	Actual program income more than original budget estimate by the amount in the next column.	\$ 849
Development Improvement Program (DIP) Urban Renewal - 710529	Program Income	Actual program income from loan repayments is more than the original budget estimate by the amount in the next column. The additional program income will be used for rehabilitation loans.	\$ 52,300
CDBG Home Rehabilitation Loan Program - 861443	Program Income	Actual program income from loan repayments is more than the original budget estimate by the amount in the next column. The additional program income will be used for rehabilitation loans.	\$ 100,405
Neighborhood Stabilization Fund - 770982	Program Income	These funds come from proceeds from the sale of foreclosed properties purchased by the AHDC Stabilization LLC. The income will be added to the available Neighborhood Stabilization Budget.	\$ 40,666
		<u>Subtotal Housing</u>	\$ 1,141,410

11

<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>MENTAL HEALTH , MENTAL RETARDATION AND SUBSTANCE ABUSE</u>			
Parent Infant Education Program	State Department of Mental, Health, Mental Retardation and Substance Abuse Services	The funds will be used to purchase contracted early intervention services to young children deemed to have an established condition or at-risk of developmentla delay. The award represents a fourth quarter adjustment to a previously received award.	\$ 88,818
		<u>Subtotal MHMRSA</u>	\$ 88,818
<u>HUMAN SERVICES</u>			
Adoption Special Needs - 834101	Virginia Department of Social Services	The appropriation has been adjusted to more accurately reflect anticipated expenditures based on current caseloads. This program is 100% reimbursable.	\$ 795,545
Child Welfare Administration - 834200	Virginia Department of Social Services	This reduction in long distance travel supported by the general fund is able to be taken due to increased use of other grant revenues for staff training and travel. The funds are being used to improve service delivery at Brent Place.	\$ (11,000)
Resettlement - 834127	Virginia Department of Social Services	Client usage has been greater than the approved state allocation provided. Additional revenue has been approved by the state to meet the increased demand.	\$ 46,010

12

Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
 April 2011

TITLE/DESCRIPTION	GRANTOR AGENCY	COMMENTS	AMOUNT
HUMAN SERVICES (continued)			
Respite - 860171	Virginia Department of Social Services	The grant award is greater than the amount budgeted for FY 2011 by the amount shown in the column to the right.	\$ 1,500
ESG - Winter Shelter	Department of Housing and Community Development	The existing winter shelter program has been expanded. In addition to the CDBG funds of \$20,000 budgeted for seasonal shelter of men, women and families, the City has been awarded an additional \$31,005.	\$ 31,005
Non-View Day Care - 834549	Virginia Department of Social Services	Based on current eligible fee system clients, the City has been approved to drawn down additional available state revenue to help fund the current caseload.	\$ 84,531
Companion Aide - 834259	Virginia Department of Social Services	The funds in the column to the right represent a one-time increase in the city's allocation for companion aide services.	\$ 98,453
Subtotal Human Services			\$ 1,046,044

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Supplemental Appropriations Ordinance
 Listing of Fiscal Year 2011 City of Alexandria Grant Adjustments
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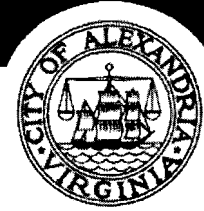
<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>Historic Alexandria</u>			
Fort Ward	Save America's Treasures	The request for the funds was made to Congressman Jim Moran through the City's annual meeting to discuss federal issues of concern to the City. The funds will be used for an ADA accessible walkway and expanded archaeological and historic research. The grant of \$75,000 requires a \$75,000 city match which will be funded through Historic Alexandria Capital Facilities Maintenance Program (CFMP) funds.	\$ 75,000
		<u>Subtotal Historic Alexandria</u>	\$ 75,000
<u>LIBRARY</u>			
Special Revenue from the State for the Libraries	Library of Virginia	State revenue for the Libraries was reduced in FY 2011. The libraries have responded to this reduction by decreasing their operating supplies budget. A similar reduction has been taken in the FY 2012 Proposed Budget.	\$ (21,961)
		<u>Subtotal Libraries</u>	\$ (21,961)
		<u>Total Supplemental Appropriation</u>	\$ 3,155,864

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<u>TITLE/DESCRIPTION</u>	<u>GRANTOR AGENCY</u>	<u>COMMENTS</u>	<u>AMOUNT</u>
<u>TRANSPORTATION & ENVIRONMENT SERVICES</u>			
ARRA US 1 Transitway - 240141	Federal Transit Administration (FTA) - Transportation Investment Generating Economic Recovery (TIGER) Program	Funding in the amount of \$8.5 million will be used to complete the design and construction of Section B of the Potomac Yard Transitway. (These funds are part of a regional award to the Metropolitan Washington Council of Governments, which administers the sub-awards to localities.)	\$ 8,500,000
ARRA Van Dorn-Pentagon BRT - 240145	Federal Transit Administration (FTA) - Transportation Investment Generating Economic Recovery (TIGER) Program	Funding in the amount of \$670,000 will be used to design and implement improvements in support of a future rapid bus transit service from Van Dorn Metrorail Station to the Pentagon. (These funds are part of a regional award to the Metropolitan Washington Council of Governments, which administers the sub-awards to localities.)	\$ 670,000
		<u>Subtotal T&ES</u>	\$ 9,170,000
		Total Supplemental Appropriation	\$ 9,170,000

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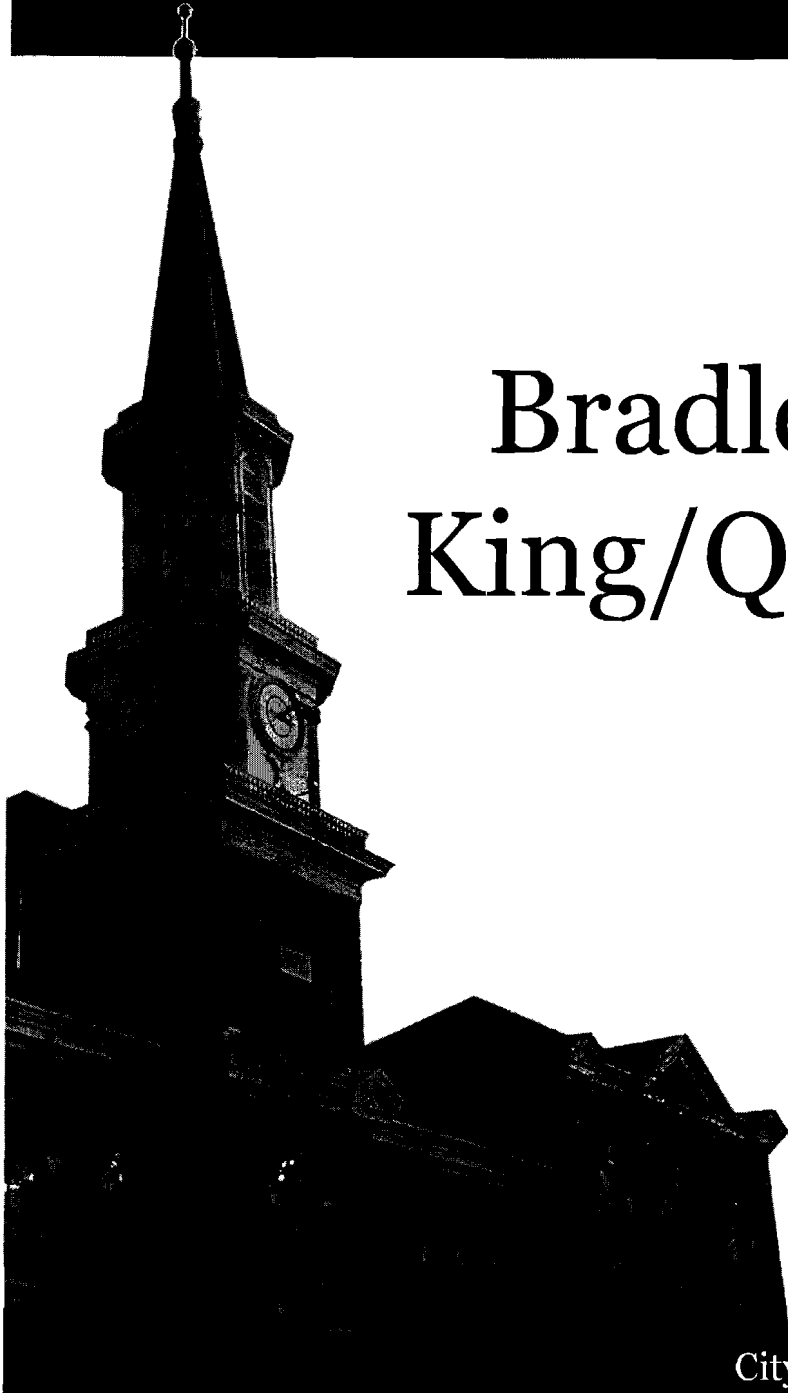
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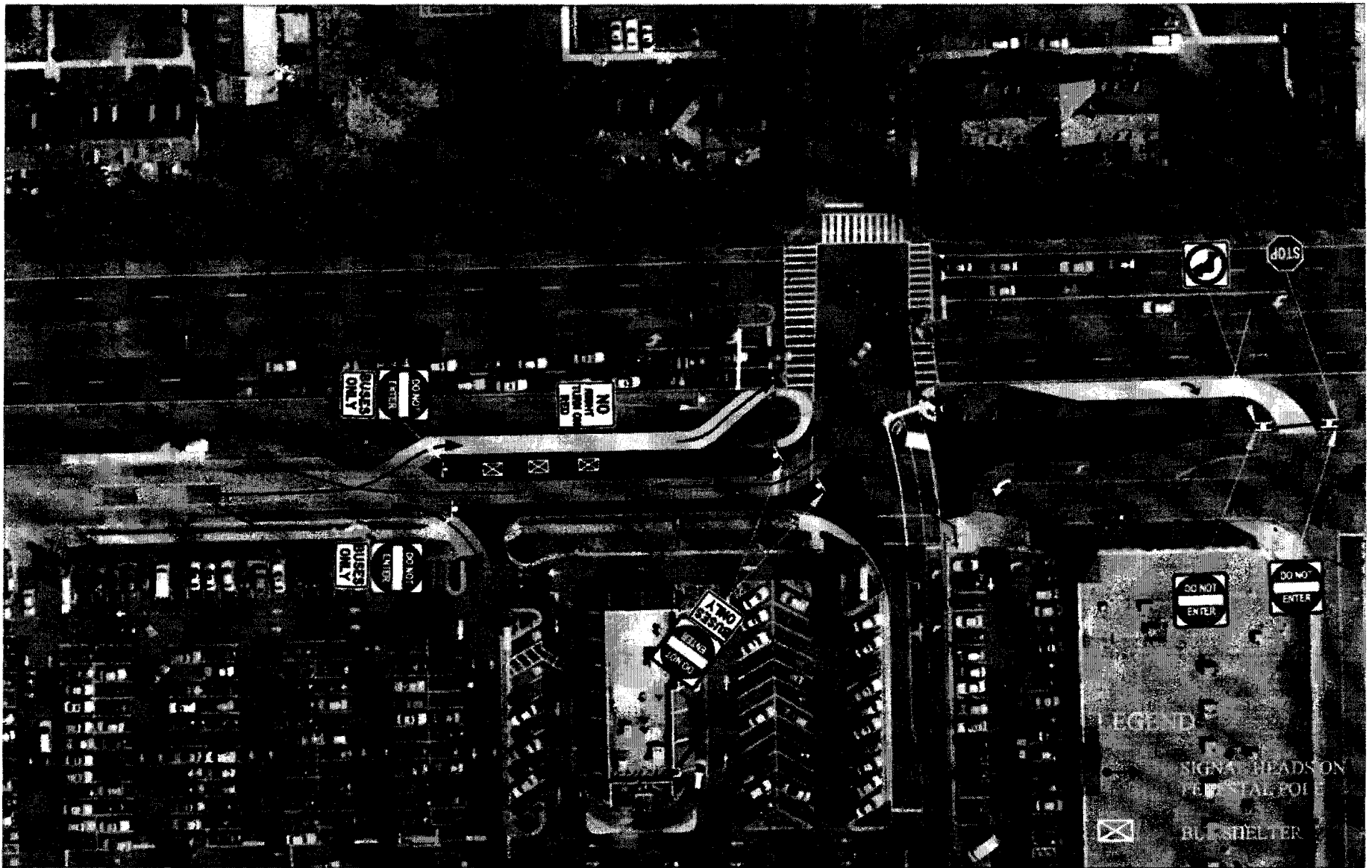
Bradlee Transit Center King/Quaker/Braddock

April 12, 2011

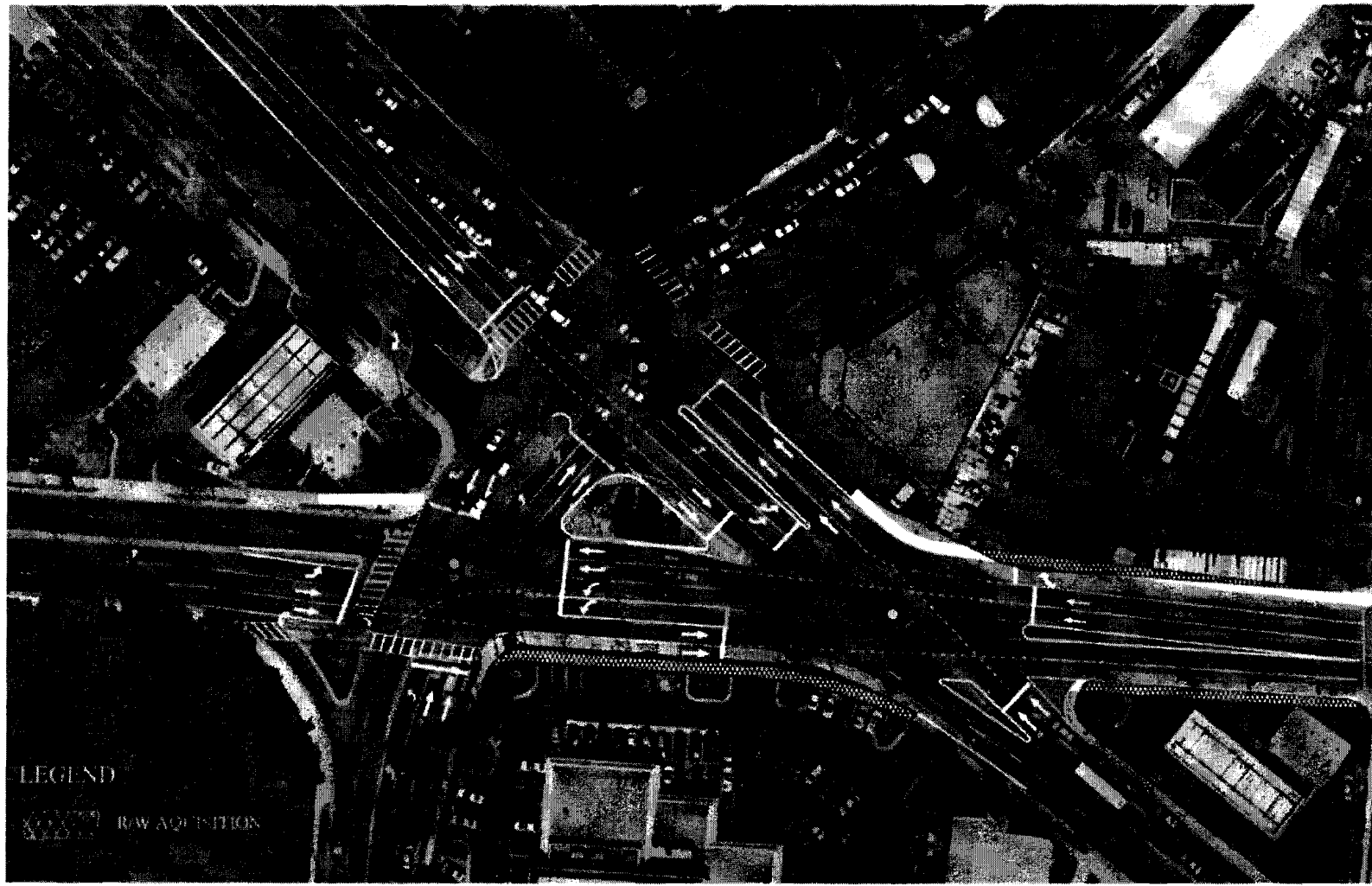
City of Alexandria, Virginia







Service Road Modification



Additional Alternatives

- Right out only at Service Road & Quaker
- Full signalization of Service Road at Taylor
- Right in at Service Road & Quaker
- Enhanced transit shelter at Taylor

Questions?

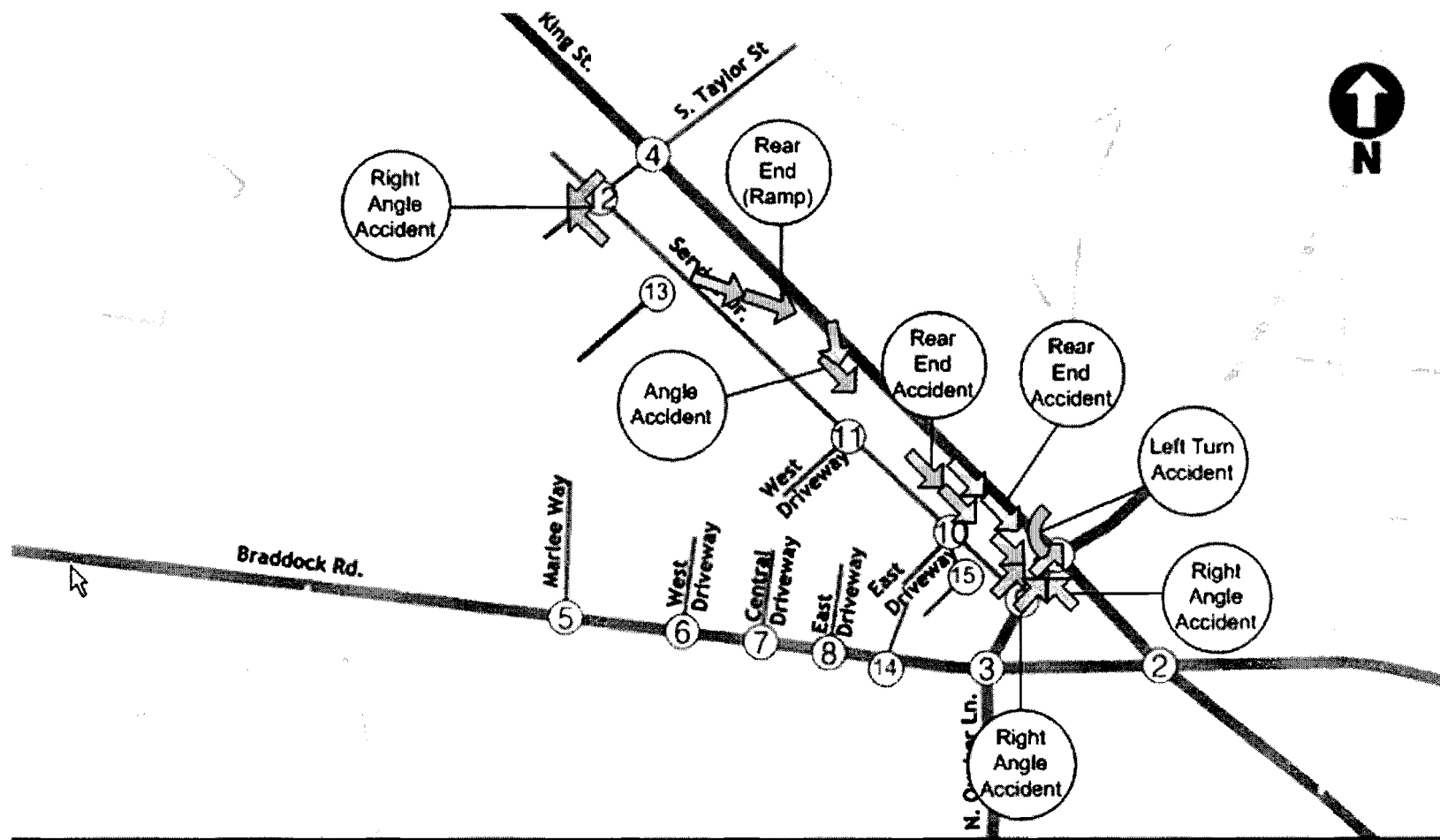
Transportation Issues

- Poor traffic operations
- Safety issues
- Poor access management infrastructure
- Pedestrian improvements needed

Existing Operational Analysis

- Some intersections operating at LOS F
 - King & Quaker (PM peak hour)
 - King & Braddock (PM peak hour)
- Long queues
 - King & Quaker southbound through movements
 - Braddock & Quaker northbound through movements

King Street and Service Road Crash Data from 3/15/10 to 3/15/11

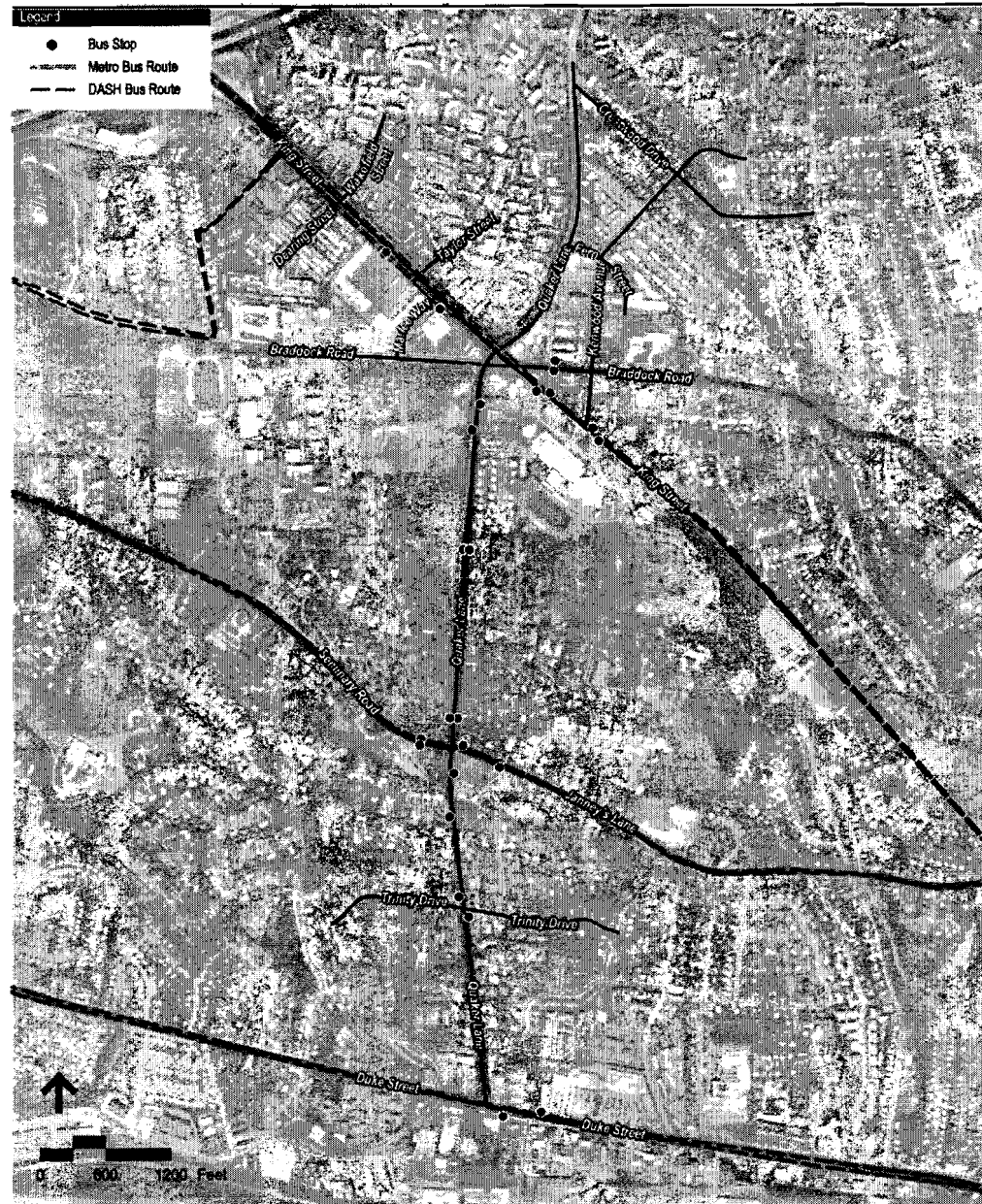


King Street Accidents Summary	
8 Total Accidents	
2 Right Angle Accidents	
1 Left Turn Accidents	
3 Rear End Accidents	
1 Angle Accidents	

Crashes in Three Year Period

- King Street & Quaker Lane Intersection:
44 crashes
- Braddock Road & Quaker Lane: 38 crashes

Bus Routes



Bus Stops Within Study Area

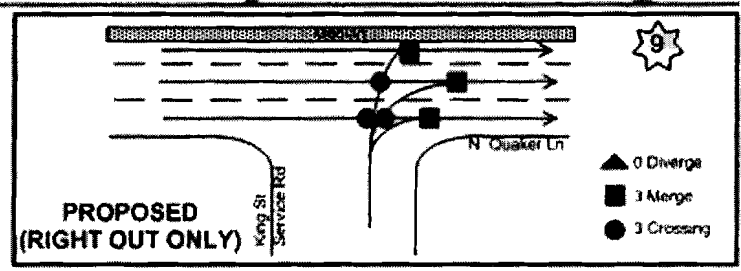
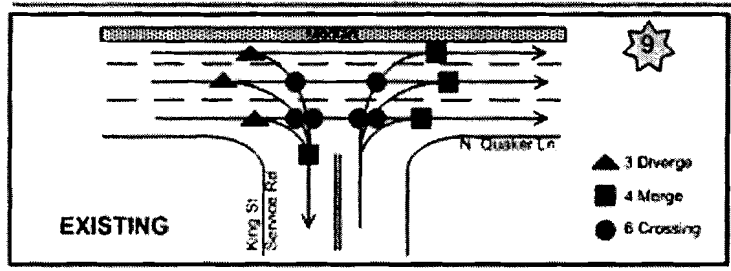
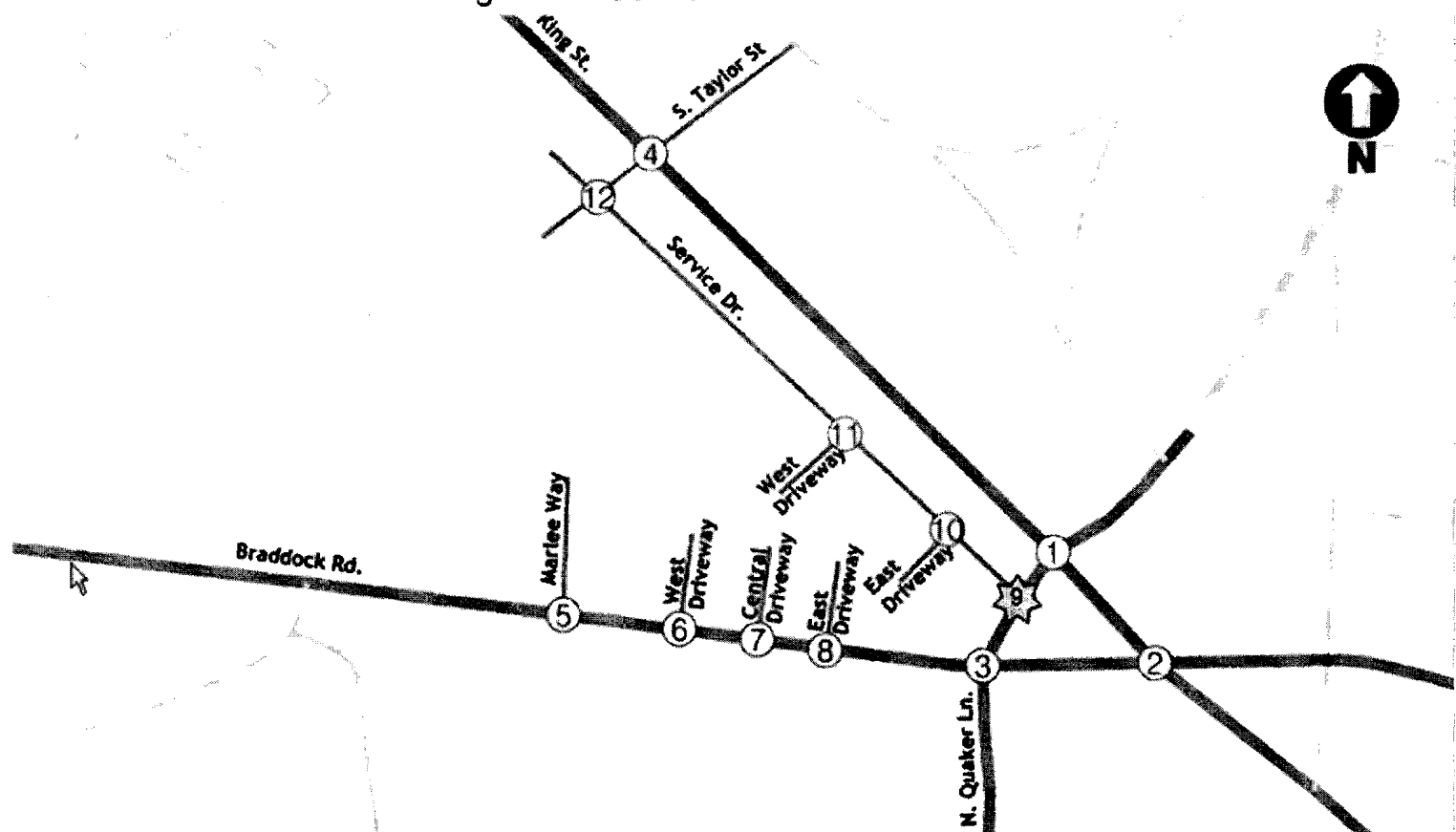
Bus Routes	Roadways served	Number of Stops*
Metrobus 28A	King Street, including the service road	7
Metrobus 28B	Seminary Road and Janneys Lane	4
Metrobus 28K, 28N	Duke Street	2
Metrobus 8X	Seminary Road and Quaker Lane (north of Seminary Road)	8
Metrobus 8Z	Quaker Lane	10
DASH AT2	Seminary Road and Janneys Lane	4
DASH AT5, AT6	King Street, including the service road	7
DASH AT8	Duke Street	2

* Stops located within Study Area, additional stops exist outside the Study Area

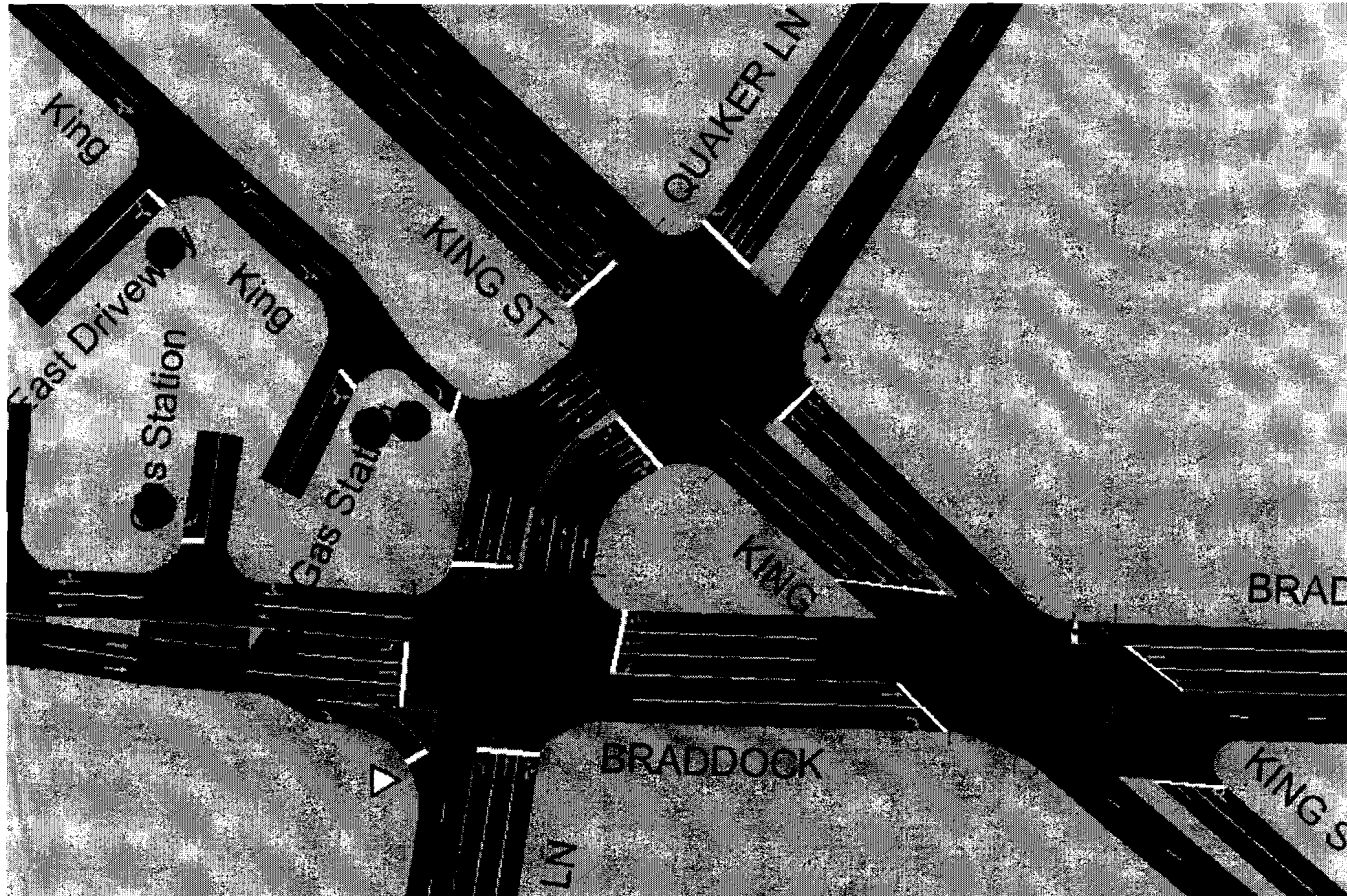
Vehicular and Pedestrian Conflicts

- Vehicle interaction between the closely-spaced King Street / Taylor Street and service road intersection is confusing.
- The service road experiences high through traffic volumes, which conflicts with traffic from King Street or Taylor.
- Conflicts exist between vehicles on the service road and pedestrian transit users, as they cross the roadway.

King Street Service Road Conflict Points



King Street Road at Quaker Right Out Only



Modified Alternative with New Signal at Service Road

