

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 16, 2021

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: MARK B. JINKS, CITY MANAGER

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

SUBJECT: SUMMARY OF FY 2022 GENERAL FUND BUDGET ADD/DELETE PROPOSALS

This memorandum summarizes the FY 2022 budget add/delete items eligible for consideration at the Preliminary Add/Delete virtual work session on Tuesday, April 27, 2021 at 6:00 p.m. On Saturday, April 17, beginning at 9:30 a.m., City Council will hold a virtual public hearing on the add/delete proposals summarized in this memorandum. If any member of the public is unable to attend the public hearing, a video will be posted online and comments may be submitted at alexandriava.gov/Budget through May 2, 2021. City Council's eligible add/delete proposals are provided in Attachment 1.

In accordance with Resolution 2966 (adopted on November 10, 2020) establishing the process to be used for FY 2022 budget adoption, a combined list of all City Council budget proposals, technical adjustments from OMB, and City Manager recommended changes is to be provided and discussed at the preliminary add/delete work session. In order to be eligible for consideration, a proposal must:

1. Contain information related to how the change advances the Council's goals/priorities;
2. Contain information related to how the change impacts the performance of that program, service, or goal;
3. Have received the support of at least three of seven Council members (the original sponsor and two co-sponsors); and
4. Be accompanied by an add/delete spreadsheet prepared by the Council member or OMB in which the sum of the individual Council members' adds and deletes, including the items originally sponsored by that member and those co-sponsored by that member, are in balance or produce a revenue surplus.

The following pages provide a summary of the items eligible for consideration at the preliminary add/delete work session. The language descriptions generally reflect City Council member language.

Affordable Housing Contributions: +\$1,000,000 (Budget Question 50 and Work Session #6)

Increase the affordable housing contributions by \$1.0 million, enhancing the City's ability to create and preserve affordable housing to be funded from the revenue re-estimate and technical adjustment General Fund surplus.

Elimination of Fares for DASH Bus to coincide with launch of the new DASH route network in September 2021: +\$1,470,000 (Budget Question 26 and Budget Work Session #6)

In September of 2021, the City will be launching the new DASH route structure, the first comprehensive redo of the DASH route network in the 37-year history of the system. Implementation of this network will increase the number of Alexandrians near frequent transit from 27% to 79%, increase the number of residents in poverty near frequent transit from 29% to 89%, and increase the number of seniors near frequent transit from 23% to 74%. Recent studies of DASH ridership and revenue have indicated that elimination of fares would alone result in a 23% increase of DASH ridership. Eliminating fares would disproportionately benefit lower-income residents and minority populations in our City, who constitute the majority of transit-dependent riders. This item would be funded from Budget Memo 34: Raise Residential Refuse Fee to \$484.22 to offset proposed General Fund Transfer to support Yard Waste collection program (\$500,000); Budget Memo 21: Implement proposed FY2021 Ambulance Fee increase (\$180,000); Eliminate Non-Departmental Contingent Reserves (\$500,000); and Budget Memo 26: Increase Intergovernmental Revenue: Transit Ridership Incentive Program (\$300,000).

Enhancing OHA's Oral History Program (starting position half-way through fiscal year): +\$50,000 (Budget Question 03)

Fund a new position in mid-FY 2022 within the Office of Historical Alexandria (OHA) to enhance the oral history program and capacity for collecting the community's oral history. This item would be funded from a reduction in the Police overhire budget discussed in work session #4.

Experienced Worker Position in the Workforce Development Program: +\$45,600 (Budget Question 29)

The Workforce Development Center experienced worker position would assist 300-350 older adults seeking employment annually and be funded from the revenue re-estimate and technical adjustment General Fund surplus.

Green Building Staff Position: +\$120,000 (Budget Question 53)

The Planning and Zoning green building staff position would implement the actions outlined in the Environmental Action Plan 2040 and be funded from the revenue re-estimate and technical adjustment General Fund surplus.

Hensley Park Phase 2 Renovation Acceleration: \$3,200,000 CIP Reallocation (Budget Question 19)

Accelerate the scheduled renovation of Hensley Park to allow for components of Part 2 to be include within Phase 1 and procured and constructed earlier. The item would be funded from

Budget Memo 50's technical adjustment to the CIP's Municipal Fiber project, which reduced the project's FY 2022 cost by \$3.2 million.

Library Juvenile Late Fine Elimination: +\$75,000 (Budget Question 52)

Eliminate Alexandria Library late fines on overdue juvenile library materials as a first step toward eliminating fines as requested of the Library by the Human Rights Commission and will be funded from the revenue re-estimate and technical adjustment General Fund surplus.

One-time City Employee Bonus: +\$1,692,609 (Budget Question 50)

Fund a one-time City employee bonus equal to 1% of an employee's annual compensation from the revenue re-estimate and technical adjustment General Fund surplus. The initial FY 2021 budget proposed a 1.5% regional competitiveness adjustment on all City pay scales which was eliminated due to the economic effects of COVID-19.

Police Overhire Budget Reduction: -\$50,000 (Work Session #4)

The budget for Police overhire positions would be reduced by \$50,000 to fund an increase in the OHA oral history program budget.

Reappropriating Resource Officers Fund: \$789,909 Operating Budget Reallocation (Budget Question 02)

Reappropriate School Resource Officer funding to add mental health resources for school aged children, support staff to the Teen Wellness Center, an additional Behavioral Health Specialist to the ACORP Pilot, and other similar needs identified by staff. Reappropriate funds to contingent reserves and request staff to propose an implementation plan with input from ACPS. The plan must be presented and adopted by Council by the July meeting.

ATTACHMENTS:

Attachment 1 – City Council Add/Delete Proposals