

ORDINANCE NO. 5597

AN ORDINANCE making provision for the support of the government of the City of Alexandria, Virginia for Fiscal Year 2025.

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 fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the source of such amount being external grant awards for which the proceeds were authorized and adjusted after July 1, 2024 but not appropriated, and further that the council does hereby allot the amount so appropriated to the several city departments for Fiscal Year 2025, as follows:

SPECIAL REVENUE FUND

ESTIMATED REVENUE:

Community and Human Services	40,118
Planning and Zoning	29,500
Office of Historic Alexandria	70,000
Alexandria Police Department	207,500
Office of the Sheriff	144,000
Total Estimated Revenue	<u>\$ 491,118</u>

SPECIAL REVENUE FUND

APPROPRIATION:

Community and Human Services	40,118
Planning and Zoning	29,500
Office of Historic Alexandria	70,000
Alexandria Police Department	207,500
Office of the Sheriff	144,000
Total Estimated Revenue	<u>\$ 491,118</u>

Section 2. That the Council of the City of Alexandria, Virginia, does hereby make provision for and transfer appropriations for Fiscal Year 2025 the source of such amounts being in the General Fund in the amounts hereafter stated that are required to defray certain expenditures and liabilities, as follows:

GENERAL FUND

Non-Departmental	\$ (3,661,720)
Office of the City Manager	(390,000)
Finance	(110,000)
Health Services – Other	(65,000)
City Council	125,500
Office of the Sheriff	200,000
City Attorney	500,000
Commonwealth’s Attorney	160,000
Community and Human Services	1,008,000
Fire Department	762,000
General Services	120,000
Information Technology Services	346,220
Office of Historic Alexandria	558,000
Office of Performance Analytics	65,000
Clerk of the Circuit Court	382,000
Total Appropriation	<u>\$ 0</u>

Section 3. That the Council of the City of Alexandria, Virginia, does hereby make provision for and appropriate to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the source of such amount being external grant awards for which the proceeds were authorized and adjusted after July 1, 2024 but not appropriated, and further that the council does hereby allot the amount so appropriated to the several city departments for Fiscal Year 2025, as follows:

SPECIAL REVENUE FUND

ESTIMATED REVENUE:

Criminal Justice Activities	\$ 61,648
Fire Department	30,556
Recreation, Parks, and Cultural Activities	5,000
Community and Human Services	<u>2,455,478</u>
Total Estimated Revenue	<u>\$ 2,552,682</u>

APPROPRIATION:

Criminal Justice Activities	\$ 61,648
Fire Department	30,556

Recreation, Parks, and Cultural Activities	5,000
Community and Human Services	<u>2,455,478</u>
Total Estimated Revenue	<u>\$ 2,552,682</u>

Section 4. That the Council of the City of Alexandria, Virginia, does hereby make provision for and transfer appropriations to the fund hereafter named the amount hereafter stated that is required to defray certain expenditures and liabilities of the city for Fiscal Year 2025, the source of such amount being Capital Project Fund revenue, and further that the Council does hereby allot the amount so appropriated for Fiscal Year 2025, as follows:

CAPITAL PROJECTS FUND


APPROPRIATION:

Capital Projects – Old Cameron Run Trail	\$ (939,266)
Capital Projects – Traffic Adaptive Signal Control	<u>939,266</u>
Total Appropriation	<u>\$ 0</u>

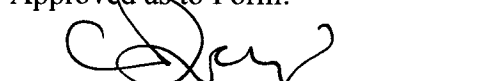
Section 5. That this ordinance shall be effective upon the date and at the time of its final passage.


 ALYSA GASKINS MAYOR

ATTEST:


 Gloria A. Sitton, CMC City Clerk

Approved as to Form:


 Cheran Cordell Ivery City Attorney

Final Passage: June 14, 2025

Attachment 3 - Grants

FY 2025 June Supplemental Appropriation Ordinance

DEPARTMENT	DESCRIPTION	GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
Fire	FY 2024 Rescue Squad Assistance Fund (RSAP)	Virginia Department of Health Office of Emergency Medical Services	These funds will be used for Alexandria Fire Department (AFD) Pharmacy Project. The Rescue Squad Assistance Fund (RSAP) grant will enable AFD to stock medication for the Emergency Medical Services (EMS) Operations. The memorandum of agreement was approved by City Council on January 30, 2025. The required 10% match will be funded within the department's existing General Fund appropriation.		\$ 23,482			\$ 23,482
Fire	EMS Four for Life	Virginia Department of Health Office of Emergency Medical Services	The Virginia Health Department (VDH) Return to Locality Fund commonly referred to as "Four for Life," is used for Emergency Medical Services (EMS) training and emergency response equipment or supplies. This action aligns budget authority with the actual grant award.		\$ 3,574			\$ 3,574
Fire	Radiological Emergency Preparedness Program	Virginia Department of Emergency Management (VDEM)	The Virginia Department of Emergency Management (VDEM) awarded funds to AFD through the Virginia Radiological Emergency Preparedness Program. These funds are intended to enhance local emergency planning as mandated by the Nuclear Regulatory Commission and the Federal Emergency Management Agency. The funding will support the purchase of radiation emergency response kits for Hazardous Materials Teams.		\$ 3,500			\$ 3,500
Recreation, Parks & Cultural Affairs	Arts VA250	VA Commission for the Arts	This grant provides funding support for the "Carving Out Creativity" Exhibition.		\$ 5,000			\$ 5,000
Criminal Justice Services	Care Center Community Resources and Reporting Center	Virginia Department of Criminal Justice Services	These funds are awarded to support the startup of the Care Center Community Resource and Reporting Center at Sheltercare. This pilot after-school program is funded by the Virginia Juvenile Community Crime Control Act (VJCCCA) grant and will operate through June 30, 2025.		\$ 61,648			\$ 61,648
Community and Human Services	Crisis Intervention Team (CIT) Training	Virginia Department of Behavioral Health and Developmental Services (DBHDS)	This grant provides ARPA funding to the ACSB (Alexandria Community Services Board) to support local CIT trainings, professional development of CIT instructors and stakeholders, and stakeholder recognition activities.		\$ 27,500			\$ 27,500
Community and Human Services	Crisis Intervention Team Assessment Center (CITAC) Officer Services	Reimbursement from INOVA Alexandria Hospital (IAH)	DCHS-ACSB, in coordination with the Alexandria Police Department (APD), submits monthly invoices to IAH to reimburse DCHS-ACSB for 40 hours of CITAC Officer services each week. This action aligns budget authority for this program with the final projected expenses and reimbursement.			\$ 76,859		\$ 76,859

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FY 2025 June Supplemental Appropriation Ordinance

DEPARTMENT	DESCRIPTION	GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
Community and Human Services	Supplemental CSB Workforce Funding	Virginia Department of Behavioral Health and Developmental Services (DBHDS)	This funding may be used to support paid internships and scholarship opportunities for students or staff earning behavioral health or other relevant certifications and degrees at two- and four-year colleges and universities and other educational career development settings, to cover clinical supervision hours, for reimbursement for the costs of obtaining licenses, certification, and exams necessary for employment in relevant careers, to provide loan repayment, and other initiatives that may assist in growing the CSB workforce.		\$ 213,060			\$ 213,060
Community and Human Services	Drive To Thrive Program	Virginia Department of Social Services	The Drive to Thrive state fund helps youth in foster care overcome barriers to obtaining a driver's license, supporting their transition to adulthood. It covers costs such as driver's education, testing fees, practice lessons, and license fees. Additionally, youth in the Fostering Futures program and foster parents who add a youth to their insurance policy can receive assistance with auto insurance costs.		\$ 1,355			\$ 1,355
Community and Human Services	Virginia Department of Social Service	Domestic Violence Program	This action aligns budget authority for this program with the actual grant award.		\$ (20,619)			\$ (20,619)
Community and Human Services	Virginia Department of Social Service	VDSS ARPA Sexual Assault	This funding provides short-term therapy for sexual violence survivors, addressing trauma worsened by COVID-19. It prioritizes bilingual therapists, especially for Spanish-speaking survivors. This action aligns budget authority with the actual grant award.		\$ 4,197			\$ 4,197
Community and Human Services	Virginia Department of Behavioral Health and Departmental Services	SA Gambling Prevention	This funding provides Problem Gambling Prevention Services that raise awareness of key topics, including the definition of gambling, risk and protective factors, safer gambling practices, alternatives, gambling laws, and available support resources for those affected. This action aligns budget authority with the actual grant award.		\$ (32,716)			\$ (32,716)
Community and Human Services	Fostering Futures FC 93.658	Virginia Department of Social Services	This Funding provides ongoing support for Fostering Futures Basic Maintenance and Independent Living Arrangements.	\$ 35,498	\$ 34,119			\$ 69,617
Community and Human Services	Camber Collective Narrative Change Grant	Camber Collective	This grant enables the DCHS Communications and Center for Economic Support (CES) program team to receive technical assistance and will allow production and dissemination of communication materials aimed at accessing critical mass and intended audience of the community.			\$ 30,000		\$ 30,000
Community and Human Services	Children's Services Act (CSA) - State Allocation	Office of Children's Services	Expenditures for private day school placement have increased due to the number of students who are placed and to the increase in placement fees. This action aligns budget authority with the actual grant award and the required City match.		\$ 571,994		\$ 900,000	\$ 1,471,994

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FY 2025 June Supplemental Appropriation Ordinance

DEPARTMENT	DESCRIPTION	GRANTOR AGENCY	COMMENTS	FEDERAL	STATE	NON-CITY LOCAL	CITY MATCH	TOTAL AMOUNT
Community and Human Services	Virginia Initiative for Employment not Welfare (VIEW)	Virginia Department of Social Services	The Virginia Initiative for Education and Work (VIEW) program assists recipients of Temporary Assistance for Needy Families (TANF) to achieve economic independence by removing barriers and deterrents to work. The purchase of services components include education, supportive services and training components. This action aligns budget authority with the actual grant award.	\$ 47,237	\$ 112,422		\$ 29,287	\$ 188,946
Community and Human Services	Workforce Investment Opportunities Acts (WIOA) - Youth out of School	Virginia Community College System	The Alexandria/Arlington County consortium receives funding to administer the WIOA Grant. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. The grant administrator for the Youth out of School program has increased the allowable work experience hours and individual training expenses to recruit Alexandria's out of youth between 18-24. The increase will provide targeted outreach to Alexandria out of school youth - providing work experience/training and incentives, underemployed, upskilling.	\$ 283,051				\$ 283,051
Community and Human Services	Virginia Housing Solutions Program	Virginia Department of Housing & Urban Development	The Virginia Homeless Solutions Program (VHSP) grant was awarded in FY 2025 to provide homeless assistance services in Alexandria Continuum of Care. This action aligns budget authority with the actual grant award.		\$ 10,234			\$ 10,234
Community and Human Services	Northern Virginia Regional Projects Offices (NVRPO) payment for Adolescent Detox & Crisis Residential Services	Virginia Opioid Abatement Authority	Funding from the City of Alexandria Opioid Settlement Fund account will pay for a portion of the Northern Virginia Regional Projects Office, Adolescent Detox & Crisis Residential Services program for FY 24 and FY 25.		\$ 24,000			\$ 24,000
Community and Human Services	Northern Virginia Regional Projects Offices (NVRPO) payment for Adolescent Detox & Crisis Residential Services	City of Alexandria	General Funds will support a portion of the Northern Virginia Regional Projects Office, Adolescent Detox & Crisis Residential Services program for FY 25.				\$ 108,000	\$ 108,000
Grand Total				\$ 365,786	\$ 1,042,751	\$ 106,859	\$ 1,037,287	\$ 2,552,682