

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 7, 2023

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: JAMES F. PARAION, CITY MANAGER

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

SUBJECT: SUMMARY OF FY 2024 BUDGET ADD/DELETE PROPOSALS

This memorandum summarizes the FY 2024 budget add/delete items eligible for consideration at the Preliminary Add/Delete work session on Tuesday, April 25, 2023, at 6:00 p.m. in City Council Chambers and online. On Saturday, April 15, beginning at 9:30 a.m., City Council will hold a public hearing in City Council Chambers and virtually on the add/delete proposals summarized in this memorandum. If any member of the public is unable to attend the public hearing, the meeting will be broadcast on cable channel 70 and on the internet, and a video will be posted online. Comments may be submitted at alexandriava.gov/Budget through May 1, 2023. City Council members' eligible add/delete proposals are provided as Attachment 1.

In accordance with Resolution 3112 adopted November 9, 2022, establishing the process to be used for FY 2024 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. 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.

GENERAL FUND

The following items are proposed to amend the City Manager's proposed FY 2024 General Fund operating budget.

Out Of School Time Stabilization +\$200,000 (Budget Question 77)

This proposed budget addition of \$200,000 would increase permanent part-time staffing at RPCA Out of School Time (OTSP) program locations and supports a staffing framework for OSTP that provides consistent quality across all locations. To improve recruitment and retention of these staff, RPCA is requesting more positions that offer employees paid leave and benefits. The proposal builds on a partially funded request in the FY2023 budget. This addition would be funded by an increase in the OSTP program fee for full rate payers.

Speed Cameras +\$490,000 (Budget Question 72)

This proposed budget addition would add an additional 5 photo speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services. This addition will be funded by \$500,000 in revenue from the implementation of the enforcement program.

Northern Virginia Juvenile Detention Center Contingency -\$657,629 (March 29 Work Session)

This would delete the proposed increase of \$657,629 in appropriation for the Northern Virginia Juvenile Detention Center and place the funds into contingent reserves. This contingent allocation would remain pending until further Council action. Release of these funds should occur once the City Manager has returned to the City Council with actionable proposals that:

- 1) Optimize capacity within Northern Virginia for Juvenile Secure Detention services
- 2) Leverage available physical plant capacity for alternative uses
- 3) Pursue new regional partnerships for use of facilities and staffing

This change does not impact the remainder of the City's appropriation. The expectation is that alternatives should be before the Council this fall and this allocation should not impact the services provided to youth at the facility today.

Childcare Services +\$50,000 (Budget Questions 10, 35)

This proposed budget addition of \$50,000 would provide child-minding services at Council Town Hall events (4) and select board, committee, and commission (BCC) meetings. Council staff will work with Commission Chairs to determine 2-3 BCCs with greatest need to support an initial program. Selected BCCs will then coordinate implementation of child-minding services. This addition will be funded by undesignated City Council contingency funds.

Emergency Services Bed Finder Position +\$79,250 (March 29 Work Session)

This proposed budget addition would add \$79,250 in funding for the emergency bed finder position originally recommended as an alternative budget option. The position would facilitate expedited placements of Alexandrians experiencing a mental health crisis. Through expedited and regional collaboration, we would increase availability of Alexandria Police Department officers

currently assigned to those awaiting beds and more efficiently clear emergency room spaces, as well as accelerate treatment for patients awaiting these placements. This proposed addition would be funded with unallocated ARPA tranche #2 funding¹.

Eviction Prevention Funding Increase +\$150,000 (Budget Question 5)

The current funding of \$100,000 is projected to assist 40 households with an average payment of \$2,500. However, the current median balance in 2023 for households facing eviction is closer to \$5,000 (given rent increases). To reasonably assist 40 households in FY24, this proposed budget addition would fund an increase of \$150,000 for a total of \$250,000. This addition will be funded with undesignated City Council contingency funds.

Central Coordinator for Immigrant Affairs/Refugee Resettlement +\$110,000 (Budget Question 51)

While working relationships and partnerships exist in our community to support immigrants, processes and systems can be complex and difficult to navigate given the diverse cultures, languages, socioeconomic factors, and immigration statuses. This proposed budget addition would add \$110,000 to explore a new position or series of positions that could advance the efforts to connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

RPCA Mental Health Pilot Position Contingency +\$75,000, 0.5 FTE (Budget Question 12)

This proposal responds to young people's requests in recent focus groups to "meet them where they are" and "create more safe spaces." It also responds to the need for more mental health services in our community. It places \$75,000 in contingency to develop a pilot program at two RPCA facilities. Based on Budget Memo # 12, this would cover the cost of a part-time Senior Therapist at 20 hours/week (0.5FTE) who could provide ten hours/week at each site and necessary private space improvements. The recommendation is to place the funds into contingency to give staff more time to determine the best sites for the pilot and other key program design elements. This addition will be funded with undesignated City Council contingency funds.

Summer Youth Employment Program +\$214,943 (Budget Question 9)

This proposal is to expand the Summer Youth Employment program by 50%, serving 255 total youth, or 85 more than the current program, at a cost of \$214,943 (see budget memo # 9). Currently, the Summer Youth Employment Program serves 170 young persons, 14 to 18 years old, for six weeks. However, over 300 young persons applied for the program last year. The one-time program expansion directs the City Manager to use the next year to explore public/private/philanthropic partnerships to expand and enhance the Summer Youth Employment program moving forward. This proposed addition would be funded with unallocated ARPA tranche #2 funding¹.

¹ 100% of American Rescue Plan Act (ARPA) funding has either been expended and/or designated for programs and services, however the use of this federal funding has created a general fund surplus which is described in [budget memo #44](#).

Study for Local Housing Voucher Program +\$250,000 (Budget Question 39)

This proposal would add funding for a study to determine how best to structure (e.g. legal review, subsidy amounts, landlord engagement, etc.) a voucher-like program that stabilizes housing and enables access for low-income households across the City's private rental market. Allocating funding would provide resources needed to do a comprehensive study (e.g. landscape analysis, market analysis, etc.) that would give council the data needed to make informed decisions about such a large investment. Results would also help to inform our preference policy, Housing Master Plan Update, and AlexWest where concerns of housing affordability and displacement consistently arise. Cost estimate is based on study/consultants for GBI program. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

Maintain Existing Security Services at all libraries +\$70,000 (Budget Question 67)

This proposal would add \$70,000 in funding to maintain library security staffing at current levels. Safety is a priority for staff and patrons. The budget addition allows library staff to focus on their responsibilities instead of dealing with non-library issues. This addition will be funded with undesignated City Council contingency funds.

Department of Aging & Adult Services +\$19,000 (Budget Question 38)

This proposal would add funding to fill the gap created by Virginia budget formula changes related to the Older Americans Act. If the gap is eliminated by changes to the Commonwealth's budget upon final adoption, DAAS may use the funds to serve individuals on its personal services waiting list. This proposed addition of \$19,000 would be funded with undesignated City Council contingency funds.

DASH Service Expansion Line 33 (King Street to Potomac Yard via Del Ray/Arlandria) +\$120,000 (Budget Question 24)

This proposal would add \$120,000 in funding to expand DASH Line 33 service from 60 minutes to every 30 minutes on Sundays. This improvement makes Sunday service on this route much more useful with buses running every 30 minutes instead of only once per hour. Most importantly, this helps to ensure that there are useful bus connections to the new Potomac Yard Metro from Arlandria and Del Ray, seven days per week, year-round. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

Visit Alexandria Regional/National/International Advertising +\$78,000 (Budget Question 68)

This proposal would add \$78,000 in additional funding for advertising by Visit Alexandria, which they may use for any sort of media, online, or print advertising, either regionally or nationally at their discretion. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

Council Aide Compensation Increase +\$5,300 (Budget Question 29)

This proposal would add \$5,300 in additional funding to provide Council aides with the same 2% general scale compensation adjustment proposed for other general scale employees within the FY 2024 budget. This addition would be funded with undesignated City Council contingency funds.

Alexandria Commission for Women 50th Anniversary Event +\$20,000 (Budget Question 82)

This proposal would add \$20,000 in funding to recognize the 50th Anniversary of the Alexandria Commission for Women (CFW). This includes the CFW hosting an event to recognize the establishment of the Commission for Women in 1973, as well as recognize and celebrate current members of the community who support Alexandria women's issues as the city looks to continue to advance women's initiatives. This proposed addition would be funded with unallocated ARPA tranche #2 funding¹.

Private Security Camera Incentive Program Contingency +\$20,000 (Budget Question 23)

This proposal would add \$20,000 in contingency funding for a private security incentive program. This initiative would provide a small incentive to businesses and homeowners who invest in a private security camera. The goal of this initiative is to encourage businesses and homeowners to set up cameras to increase safety and deter crime, as well increase the partnership between residents, businesses, and the Alexandria Police Department (APD). This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

Continuation of the AEDP Economic Recovery Manager Position +\$147,208 (Budget Question 55)

This proposal would add \$147,208 in funding for the continuation of the Alexandria Economic Development Partnership (AEDP) Economic Recovery Manager position (ERPM). The role of the ERPM is to create and manage economic recovery initiatives to support the business community's recovery and long-term resiliency. To date, the ERPM has been responsible for creating and administering the Business Association Grant program which is designed to support organizational capacity building and long-term sustainability of Alexandria business associations, and support programming to promote economic recovery and business profitability. AEDP recently awarded grants to eight business associations and the ERPM will work with each grantee to help them achieve the long-term goals of the program. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

Fee Waiver for Eligible Summer OSTP Participants +\$15,000 (Budget Question 8)

This proposal would add \$15,000 to fund a fee waiver for the Summer Out of School Time Program (OSTP) participants eligible for SNAP and TANF. This addition would be funded with undesignated City Council contingency funds.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The following item is proposed to amend FY 2024 of the City Manager's proposed FY 2024-FY 2033 CIP.

Cash Capital Increase & Debt Reduction +\$1,509,689 (Budget Question 73)

This proposed budget addition would increase the cash capital funding for the adopted Capital Improvement Program by \$1,509,689 to reduce required borrowing and associated debt service. This proposal would reduce planned borrowing by \$15 million and mitigate \$7 million in debt service payments. This proposed addition would be funded through a portion of \$2,209,689 identified in the revenue re-estimate budget memo.

OTHER SPECIAL REVENUE FUNDS

The following items are proposed to amend the City Manager's proposed FY 2024 Other Special Revenue Funds budgets.

Rental Inspection Program Enhancement Contingency +\$136,000 (Budget Question 25)

This proposed budget addition would add \$136,000 in contingency funding for staff to evaluate an enhanced proactive inspection and follow up of non-compliant multi-family rental properties, as described in response to Budget Question #25. This approach should include community engagement, coordination with Office of Communications & Public Information (OCPI) and language access improvements. Staff will return with a final implementation plan. This addition will be funded by Code Fund revenue.

ATTACHMENTS:

Attachment 1 – City Council Add/Delete Proposals