



CITY OF  
*Alexandria*  
VIRGINIA

**FISCAL YEAR 2023  
PROPOSED BUDGET**

**Work Session #5 Safe, Secure and Just**

March 30, 2022



# Agenda

- **Overview/Process**
- **Priority Investments**
  - Compensation and benefits
  - Body Worn Cameras
  - Staffing increases
  - Training
  - School safety contingency
- **Budget Calendar**





# Budget Overview/Process



# FY 2023 Budget Priorities

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Recovery

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Infrastructure

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Climate Change and Environmental Justice

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Housing

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Youth Support

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Community Engagement

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Employee Compensation

## **Fulfill Our Mission**

Working together to foster a thriving Alexandria

## **Pursue Our Vision**

A culture that supports each of us and inspires excellence

## **Live Our Values**

- Respect: We are open-minded and treat all people with dignity
- Teamwork: We do great things together
- Integrity : We are thoughtful stewards of the public's trust
- Continuous Improvement: We challenge ourselves to learn and grow



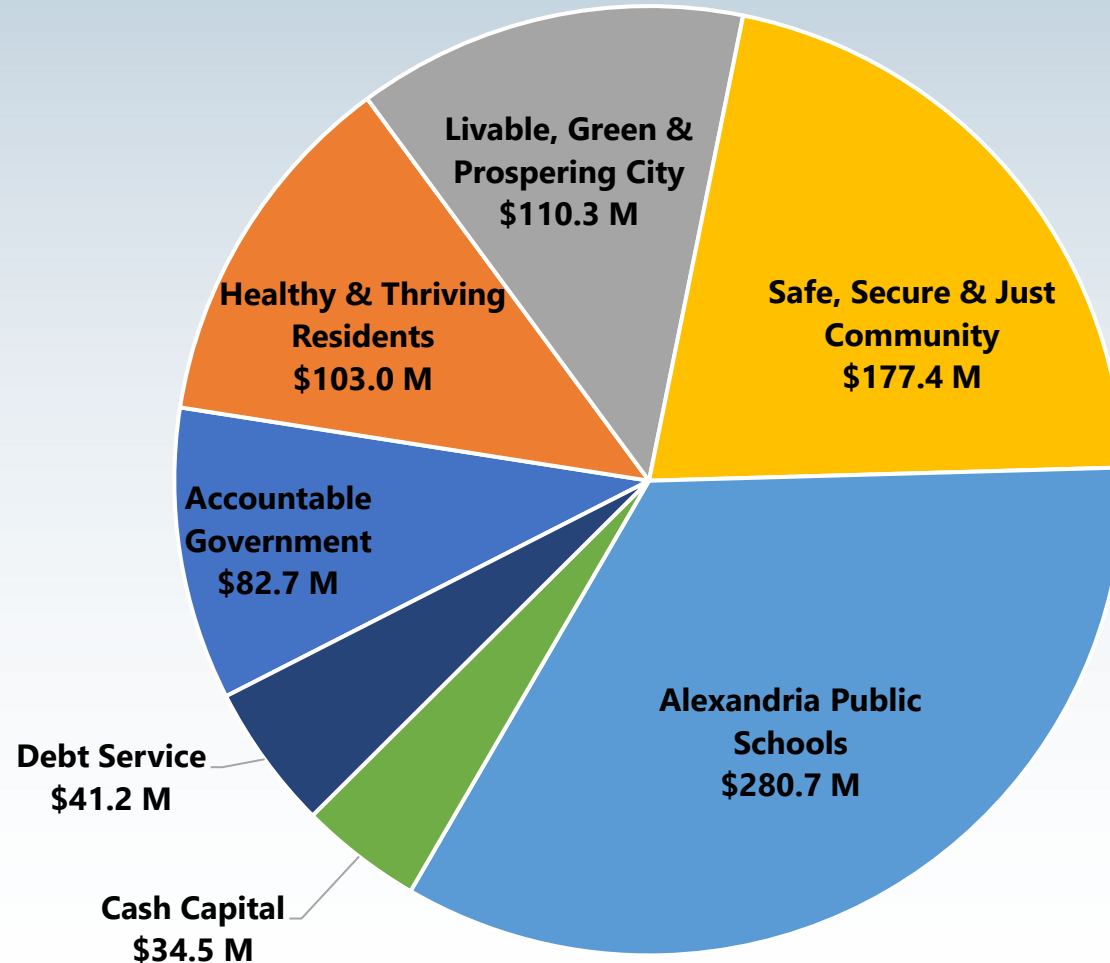
# Budget Strategy

- Balance the need to continue priority services and an affordable tax and fee burden
- Identify cost saving measures
- Evaluate proposals for equity impacts
- Include recommendations for ARPA (presented with the proposed budget)



# FY 2023 Proposed Operating Expenditures

\$829.9 Million



# Safe, Secure and Just All Funds Budget

Circuit Court Judges	\$1,578,424
18 <sup>th</sup> General District Court	\$150,597
Clerk of the Circuit Court	\$1,789,607
Commonwealth Attorney	\$3,449,720
Court Service Unit	\$2,103,821
Emergency Communications	\$9,715,773

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# Safe, Secure and Just All Funds Budget

Fire	\$61,243,332
Human Rights	\$1,096,955
Juvenile & Domestic Relations District Court	\$87,827
Other Public Safety	\$5,064,315
Police	\$67,310,247
Sheriff's Office	\$33,515,235
<b>Focus Area All Funds Budget:</b>	<b><u>187,105,853</u></b>







# Compensation and Benefits



# Public Safety Pay Scale Adjustments

Sheriff	5%	\$0.9 M
Firefighters	6%	\$1.7 M
Medics/Fire Marshals	6%	\$0.3 M
Police	5%	<u>\$2.0 M</u>
Total		\$4.9 M
Non-Public Safety	4%	\$6.0 M



# Health Insurance Premium and Recommendation

- United Health Care = 15.6% increase
  - First increase in 4 years
- Kaiser Permanente = 9.0% increase
  - 2.65% reduction in FY 2022
- Recommendation
  - 1 month (2 pay period) premium holiday
  - Result = 8% in employee premium discount





# Targeted Investments



# Body Worn Cameras Program

- Addition of 311 Body Worn Cameras for Police Department
- Additional staff in Police, Information Technology, Commonwealth Attorney and City Attorney
- Technology Support
- Full Deployment in FY 2023 (\$2.2M)



# Body Worn Cameras Program

- **Congressional Earmark for:** Pilot Deployment of Body Worn Cameras in the Alexandria Police Department
  - **Amount Authorized as of March 11, 2022:** \$600,000
- **New Grant Opportunity:** Body-Worn Camera Policy and Implementation Program to Support Law Enforcement Agencies (U.S. DOJ)
  - \$24 million is available to support up to an anticipated 57 awards
    - **Category 1** will make approximately 40 awards of up to \$2 million
    - **Category 2** will make approximately 8 awards of up to \$2 million
    - **Categories 3-5** will each make 3 awards of up to \$1 million



# Weapons Violation Taskforce

- **Investigative Task Force (\$591,200 and 5 FTEs)**
  - To enhance the existing unit to provide a dedicated response & investigation of incidents involving weapons violations

**Weapons Violations Offenses (Reportable Dispositions)**

Year	Year Total
2021	156
2020	134
2019	110
2018	89



# Co-Response Unit

- **ACORP Expansion for DCHS Senior Therapist and Police Officer: \$277,313 (General Fund) + 2.0 FTEs**
  - Council appropriated \$184,483 in February 2021 to create ACORP to respond to mental health calls 40 hours each week.
  - More than 1000 mental health calls made to 911 since program launched in October 2021
  - ACORP responded to 15% of mental health-related calls received
  - Second team will target the times with the highest call volume where current staffing is not able to respond.





# Deputy Sheriff Overhires

## 5 Deputy Sheriff Overhires (\$340,000)

- Allows staff to hire continually and begin training prior to Academy
- Ability to absorb deputy absence while at the training academy
- Fill anticipated vacancies due to retirement without a lapse in staffing



# Fire Department - SAFER Grant Application

## 20 FTEs for Staffing Relief (\$2.2M)

- SAFER grant of \$1.8M in FY 2023
- Outcome anticipated in December 2022



# Fire Department - Paramedic School Expansion

## Paramedic School for 5 employees (\$431.5k)

- Allows up to 5 employees to go to paramedic school
- Previously used grants
- Continues to build on capacity for paramedics in the Department



# School Safety Contingency

**\$800,000 in Contingent Reserves**





# BUDGET CALENDAR



# Budget Development Dates

Date	Time	Meeting Topic
Tuesday, February 15, 2022	7:00pm	FY 2023 Proposed Budget Presentation
Thursday, February 17, 2022	7:00pm	Proposed Budget Presentation – Public (virtual)
Wednesday, February 23, 2022	7:00pm	Budget Work Session: Capital Improvement Program
Wednesday, March 2, 2022	7:00pm	Budget Work Session: Alexandria City Public Schools
Monday, March 7, 2022	5:30pm	Public Hearing FY 2023 Budget
Tuesday, March 8, 2022	7:00pm	Introduce the Maximum Property Tax Rates
Wednesday, March 9, 2022	7:00pm	Advertise tax rate
Wednesday, March 16, 2022	7:00pm	Budget Work Session: Healthy & Thriving Residents
Wednesday, March 23, 2022	7:00pm	Budget Work Session: Livable, Green & Prospering City
Wednesday, March 30, 2022	7:00pm	Budget Work Session: Safe, Secure & Just Community
Wednesday, April 6, 2022	7:00pm	Budget Work Session: Accountable, Effective & Well-Managed Government/BFAAC
Thursday, April 14, 2022		Add/deletes due
Wednesday April 20, 2022	7:00pm	Budget Work Session: TBD (if needed)
Saturday, April 23, 2022	9:30am	Tax Rate Public Hearing/ Add/Delete Public Hearing
Tuesday, April 26, 2022	6:00pm	Budget Work Session: Preliminary Add/Delete Discussion
Monday, May 2, 2022	7:00pm	Budget Work Session: Final Add/Delete Discussion
Wednesday, May 4, 2022	7:00pm	Budget Adoption/ Tax Rate Adoption

