



CITY OF
Alexandria
VIRGINIA

**FISCAL YEAR 2023
PROPOSED BUDGET**

Work Session #3 Healthy and Thriving Residents

March 16, 2022



Agenda

- **Overview/Process**
- **Priority Investments**
 - Schools
 - Recovery
 - Housing
 - Youth Support
 - Community Engagement
 - 4850 Mark Center Drive
- **Budget Calendar**





Overview/Process



FY 2023 Budget Priorities

Recovery

Infrastructure

Climate Change and Environmental Justice

Housing

Youth Support

Community Engagement

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



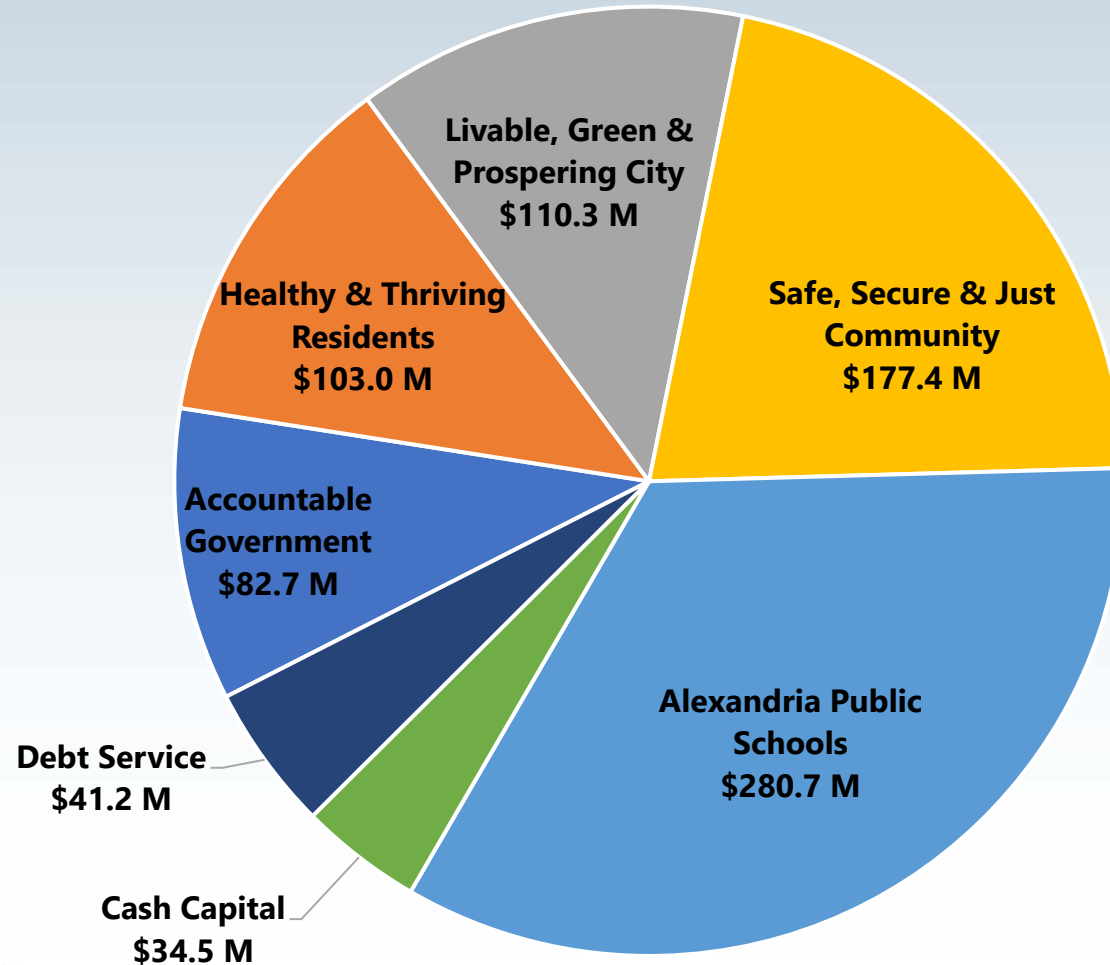
Budget Strategy

- 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



Healthy and Thriving All Funds Budget

Alexandria City Public Schools	\$280,678,300 (City Operating Transfer & Debt Service)
Health Department	\$8,339,780
Library	\$8,430,590
Northern Virginia Community College	\$15,750
Other Health Services	\$1,279,936 (ANSHI, INOVA, Neighborhood Health, Coroner's Office)
Recreation, Parks, & Cultural Activities	\$29,483,742
<u>Focus Area All Funds Budget:</u>	<u>432,536,435</u>





PRIORITY INVESTMENTS



Alexandria City Public Schools

- **Fully funds School Operating request of \$248.7 million as included in the School Board's Approved Budget**
 - Represents 3.9 percent increase over last year's approved transfer
 - Schools budget includes:
 - 2.5 percent Market Scale Adjustment for all employees
 - Step Increases for eligible employees
- **100% Funding of School Board Approved Capital Funding Request (FY23 -\$204.7M; 10yr -\$497.8M)**
 - \$157.4 million for the new Alexandria High School facility on the Minnie Howard campus
 - \$24.5 million for renovations to the recently purchased 1703 N. Beauregard office building



Recovery

- **Nurse Practitioner: \$142,965 (ARPA funded)**
 - Stabilize Clinical Services
 - Mandated public health services: Newcomer Health, TB, and Sexual Reproductive Health (SRH)
 - 3-to-6-month SRH backlog prior to pandemic, staff departures
 - Adolescents and teen services at Teen Wellness Center
- **Public Health Informatics Specialist: \$125,890 (Grant funded)**
 - Strategy, tactics, and technical support for public health IT infrastructure to better identify needs, inequities and inefficiencies
 - Improved scalability for emergency response
 - Pandemic response required two temporary IT staff (one redeployed from another City Department)



Recovery (continued)

- **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 the calls
 - Second team will target the times with the highest call volume where current staffing is not able to respond
- **Re-Employment and Upskilling Project: \$500,000 (Continuation of Tranche #1 ARPA Project)**
 - Key components: employment and training, work-based learning, digital literacy, and equity for employment
 - Opening doors to permanent employment with livable wages
 - Salary ranges from \$15 – 20 per hour for 12 weeks
 - Serve additional 78 residents in work-based learning, increasing from 70 to 148



Housing

- **Rent Relief for Elderly and/or Disabled Renters with Low Incomes: \$306,000 (General Fund)**
 - For residents who are 65 and older and/or diagnosed with a disability with income not exceeding \$25,600
 - Currently funding is \$422,171 serving 71 households with monthly support: \$250 – 7%, \$375 -18%, \$500- \$75%
 - Recipients' average income \$15,000
 - Funding will support 42 residents on the waitlist
 - Rent to income ratio is 102% without rent relief, with Rent Relief 72%



Housing (continued)

- **Eviction Prevention and Support Services: \$500,000 (Continuation of Tranche #1 ARPA Project)**
 - Supports were put in place to stop/reduce evictions when the moratoriums expired
 - Housing Attorneys (LSNV and LAJC) provide outreach, legal advice and representation for residents
 - Service Navigators provide outreach and coordination and facilitate access to rent relief and other housing stabilization services and resources
 - Housing Relocators support low-income residents in securing safe, affordable housing located at DCHS and Housing
 - Data Analyst Position (\$100,000) provides data collection, evaluation, and analysis for eviction prevention and other ARPA economic recovery projects
 - Since July 2021, of the 854 residential eviction cases filed, only 114 received writs of eviction.



Youth Support

- **Increase in Developmental Disabilities Support Coordination: \$83,533 + 1.0 FTE (neutral General Fund impact)**
 - Increasing number of youth identified needing supports who are “aging” up into the adult system
 - Increasing demands from regulatory bodies related to the Department of Justice Settlement Agreement require caseloads below 27 individuals
 - Individuals served have Medicaid allowing to bill for services to offset cost to the City



Youth Support (continued)

- **Out of School Time Program: \$200,000 (General Fund)**
 - Funding for program staffing needs
- **Enhanced Support for Children with Disabilities Participating in After School and Summer Out of School Time Programs: \$77,185 (General Fund)**
 - Improve equitable access to OSTP program
- **Alexandria Pools Staffing Stabilization - Chinquapin: \$62,162 (General Fund)**
 - Lifeguard market is changing to full-time staff to address shortage
- **Expanded Aquatic Programing: \$54,508 in expenditures with offsetting revenues**
 - More outdoor programs to support community program needs



Community Engagement

- **Mobile Hotspot Lending: \$10,632 (Continuation of Tranche #1 ARPA Project)**
 - Funds circulation of 50 mobile hotspots to Library patrons
 - Provides internet to those without reliable access
 - Covers annual service fees only; hotspot units purchased in FY22
 - Continuation of FY22 ARPA grant investment



Community Engagement (continued)

- **Chromebook Lending: \$19,429 (ARPA funded)**
 - Chromebook units purchased in FY22 with Emergency Connectivity Fund (ECF) grant funds
 - Funds circulation of 80 Chromebooks to Library patrons. Service for 70 additional Chromebooks received in 2nd ECF funding round not included in this request due to budget submission timeline
 - Provides internet access and equipment to those without reliable access
 - Covers annual service and licensing fees only
 - Continuation of ECF grant investment
 - Current program partnerships: ACHSO, ALIVE, Police Department (community cookouts)



4850 Mark Center Drive

- 700 employees across six locations will consolidate into a single location
- Proposed operating budget funds facilities management, security resources, and shuttle services (\$2.2M budgeted in General Services)
- Allocates \$400,000 in ARPA funding for Neighborhood Health furniture, fixtures, and equipment





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: Topic TBD (if needed)
Saturday, April 23, 2022	9:30am	Tax Rate Public Hearing/ Add/Delete Public Hearing
Tuesday, April 26, 2022	7:00pm	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

