

CITY OF  
*Alexandria*  
VIRGINIA

**FISCAL YEAR 2023  
PROPOSED BUDGET**

**Work Session #6: Accountable, Effective & Well-Managed  
Government**

April 6, 2022



# Agenda

- **Overview/Process**
- **Priority Investments**
  - 4850 Mark Center Drive
  - Organizational Infrastructure
  - Climate Change & Environmental Justice
  - Community Engagement
- **Budget Calendar**







# 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



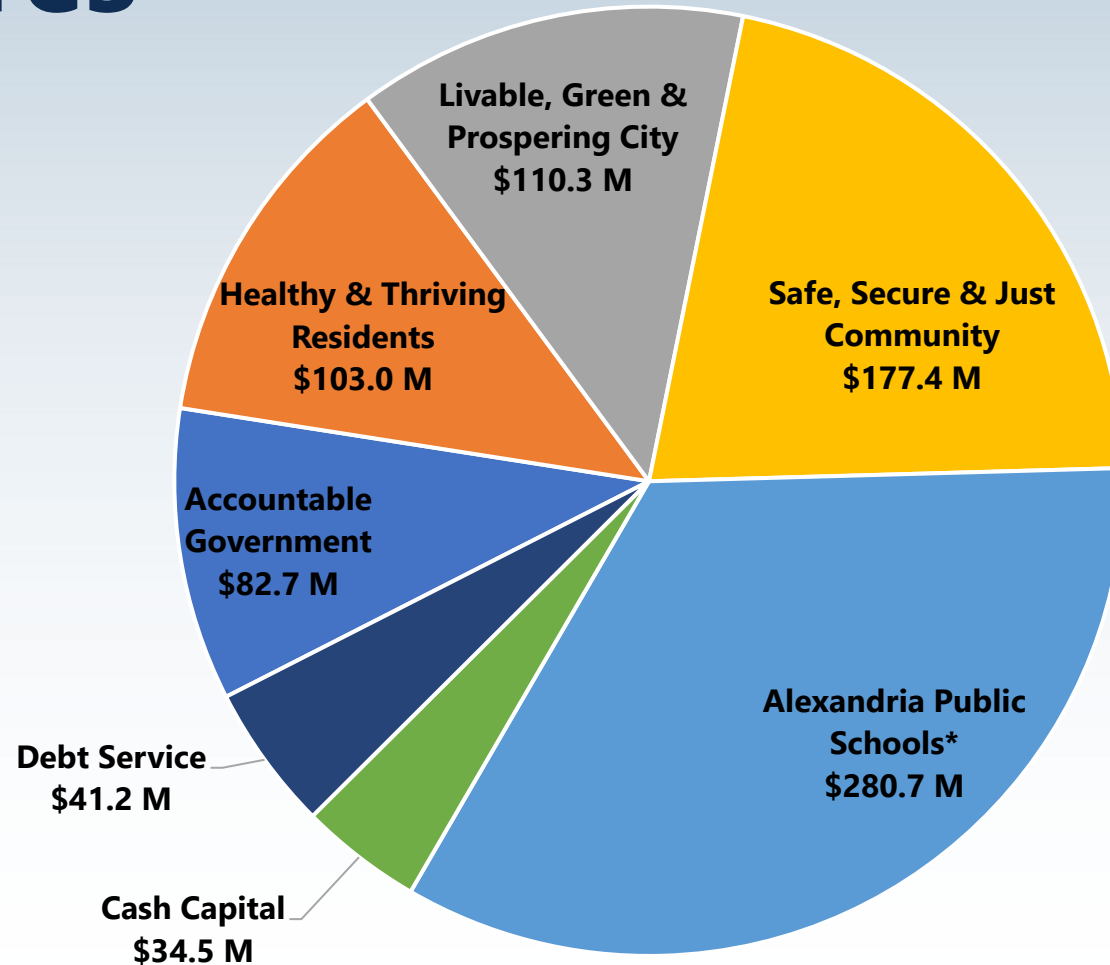
# Budget Strategy

- 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 General Fund Proposed Operating Expenditures

\$829.9 Million





# Budget Efficiency & Revenue Reductions

- **Departments received a 2.5% budget reduction target**
- **Efficiencies provided \$1.3M in citywide savings and eliminates 4.8 vacant positions**
- **\$1.5 million in revenue sources offsetting general fund expenses**
- **No reductions in City programs or services**
- Finance Department Legacy Personal Property Tax Support Contract Efficiency Savings (\$235,000)





# PRIORITY INVESTMENTS





# 4850 Mark Center Drive

- DCHS & Health Support
- West End Service Center



# 4850 Mark Center Drive – DCHS & Health Support

- **DCHS & Health Support: \$2,167,263 (GF) and \$400,000 (ARPA)**
  - 5 Building operations and maintenance positions: \$439,539 (GF)
  - Building operations, maintenance, and security: \$1,577,724 (GF)
  - Shuttle Service: \$150,000 (GF)
  - Neighborhood Health Equipment and Furniture: \$400,000 (ARPA)



# 4850 Mark Center Drive - West End Service Center

- **West End Service Center Resident Tax Services Support:  
\$161,550 (GF)**

- Two revenue/treasury positions to assist residents and taxpayers that access the West End Service Center 4850 Mark Center Drive with tax bills or in-person payments
- Code-funded Permit Center positions
- Limited Clerk of the Court functions





# Organizational Infrastructure

- **Eviction Prevention Data Analytics: \$100,000 (ARPA Continuation of Tranche #1 Project)**
  - OPA Performance Analyst position to continue providing assistance with eviction prevention data analytics, other ARPA analytics support, and other priority analytics support as needed
- **Real Estate Acquisition Attorney: (CIP funded)**
  - Support for real estate transactions for small- and large-scale projects across the City
- **Budget Management Analyst position: \$100,000 (GF)**
  - To address increased workloads related to collective bargaining, grant seeking, race and social equity, and civic engagement



# Organizational Infrastructure - ITS

- **Hybrid Public Meetings: \$395,500 (ARPA)**
  - Audio Video Technical Support Staff: \$220,000
  - Improved Virtual and Hybrid Public Meeting Spaces in City Hall: \$100,000
  - Virtual Meeting Licensing: \$60,000
  - Ongoing Annual Maintenance & Service for Council Chambers AV: \$15,500



# Organizational Infrastructure - ITS

- **Contract Telecommunications Engineer, West End: \$137,959 (GF)**
  - To support expansion of telecommunications systems at the new West End Service Center
- **Cybersecurity Initiatives: \$108,000 (GF) and \$15,000 (ARPA)**
  - Network Monitoring software
  - Cloud-based backup system that reduces the risk of disrupted City services
  - Consulting services to help provide subject matter expertise on network risk and vulnerabilities





# Climate Change – Existing Programs

- **Sustainable Development**

- Development Environmental Sustainability & Carbon Neutrality Plans
- Green Building Policy
- LED Streetlighting
- Stormwater and flood infrastructure/resilient building improvements

- **New High-Performance Buildings and Renewable Energy**

- Green Building Policy Program Manager
- SolarizeAlexandria / Solar Energy Equipment Tax Exemption
- Energy & climate change information on City website
- City building energy efficiency projects



# Climate Change – FY23 Budget

- Alexandria Mobility Plan Implementation (CIP, \$224M)
- DASH Electrification (CIP, \$105M)
- EV Navigator position
- EV Charging Infrastructure (CIP, \$9.5M)
- Heat Vulnerability Analysis
- Renewable Energy Credits
- 4850 Mark Center LEED initiatives



# Community Engagement

- **City-Wide Community Outreach and Engagement: \$400,000 (GF)**
  - Contingency funding for planning and implementation of City-wide community outreach, engagement, and communications strategies and initiatives
- **RASE Program Manager: \$97,500 (GF)**
  - Assist the City's Race and Social Equity Officer with managing and coordination of the City's race and social equity programs, projects, policy and initiatives





# Human Resources

- **Position Management Platform: (no cost in FY 2023)**  
Position management and compensation market data platform to support:
  - collective bargaining initiatives
  - employee pay competitiveness and equity
  - employee performance initiatives
  - talent attraction and retention
- **Spring Health:** Employee Assistance Program (EAP) that offers personalized mental healthcare with mental health resources, coaching, in-app wellness exercises, virtual therapy, and crisis support





# 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

