



CITY OF
Alexandria
VIRGINIA

Budget Work Session #3
Youth and Families
Housing

March 15, 2023



Youth and Families

- **FY 2023**

- Out of School Time Program investments: \$200,000 (GF)
- Enhanced Support for Children with Disabilities Participating in After School and Summer Out of School Time Programs: \$77,185 (GF)
- Mental Health Services for Court Involved Youth and Families: \$115,000 (GF) + 1.0 FTE
- Early childhood contingency: \$400,000



Youth and Families

- **FY 2024**
- Virginia Quality Birth to 5 system coordinated enrollment specialist: \$110,000 (state funded)
- Child welfare services Management Analyst: \$75,764 +1.0 FTE
- Support coordination services for youth with intellectual and developmental disabilities: \$110,000 (Medicaid funded)
- Parent and infant education (PIE) program senior therapist: \$101,924 (third-party revenue funded)
- Summer youth employment program expansion: \$200,000 (1-cent option)
- Dental services reduction: -\$41,914



Youth and Families

- **FY 2024 (continued)**
- Gang intervention and prevention (IPE) counseling: \$50,000
- Bilingual clinical psychologist services: \$88,400
- Bilingual clinical psychologist position: \$166,380 (1-cent option)
- Teen wellness center administrative support position: \$56,608
- Health equity program manager: \$125,356 (state funded)



Youth and Families

- **FY 2024 (continued)**
- RPCA youth and adult programming (net General Fund revenue increase)
- Patrick Henry teen program hours: \$11,868
- Minnie Howard pool staffing: \$50,000 + 3.0 FTEs
- Head lifeguard: \$45,560 + 1.0 FTE
- OSTP staffing: \$200,000 (1-cent option)



Youth and Families

- **FY 2024 (continued)**
- RPCA market rate fee adjustments:
 - Non-resident outdoor pool admissions
 - Soft play party packages
 - Outdoor pool rentals
 - Soft playroom admissions
 - OSTP school year and summer programs



Housing

- **Rent relief and eviction prevention**

- \$1.125 M from ARPA (\$0.5 M expected to remain at the end of FY23)
- FY23 General Fund budget increased from \$0.4 M to \$0.8 M
- City Council added \$0.3 M in one-time funding in FY23
- FY24 General Fund includes base budget of \$0.8 M + \$0.1 M in one-time funding
- \$0.9 M available from other one-time and ongoing non-City sources
- Housing Relocator (previously ARPA funded) funded by the General Fund in FY24



Housing

- **Affordable housing**

- Arlandria Chirilagua Housing Cooperative: \$2.5 M (ARPA)
- AHDC Arlandria Project Infrastructure: \$10.0 M (ARPA in FY 2024)
- Dedicated funding = \$10.6 M annually
 - Real estate tax (1 cent) = \$4.8 M
 - Meals tax (1%) = \$5.8 M
 - FY 2024 funds to support Witter Place project

