

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- | | | |
|--|---|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| | | | | | |
|--|--|----------------|--|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| City Manager's Alternative Budget Proposal: Out Of School Time Stabilization | OSTP Stabilization: The proposal is to increase permanent part-time staffing at RPCA Out of School Time 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. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | \$200,000 | | | | |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | The approved City Council budget guidance and related strategic plans support efforts to narrow the achievement gap, including improvements in the accessibility and quality of out of school time services. | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | N/A | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Budget Question #77: Increase full-rate fees for School Year and Summer participants to raise an additional \$200K | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- | | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|--|---------|---|---------|---------|
| Budget Question 72: Photo Speed Monitoring Deployment | This proposed budget addition would add 5 additional photo speed monitoring devices to school crossing zones prioritized by Transportation & Environmental Services. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | \$490,000 | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | The approved City Council budget guidance includes reference to implementation of the Strategic Plan and approved City plans and programs. Photo speed monitoring is recommended as an implementation task in the City's Vision Zero Action Plan. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | N/A | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Budget Question 72: Revenue from implementation of enforcement program (\$500,000) | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|---|----------------|----------------|
| Northern Virginia Juvenile Detention Center Contingency | <p>This delete would delete the proposed increase 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.</p> <p>Release of these funds should occur once the City Manager has returned to the City Council with actionable proposals that:</p> <ol style="list-style-type: none"> 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 <p>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.</p> | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | (\$657,629) | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | The approved City Council budget guidance and related priorities emphasize the need for efficient use of City resources and regional partnerships. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | N/A | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) | | |
| If a DELETE, what do you plan to do with the savings? | <input checked="" type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) Creation of new contingent allocation awaiting future Council action | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 4, 2023

CITY COUNCIL SPONSOR:

Sarah Bagley & Alyia Gaskins

CO-SPONSOR:

| | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|---|----------------|----------------|
| Childcare Services | Provide child minding services at Council Town Hall events (4) and selected Board and Commission meetings with total costs TBD. Council staff will work with Commission Chairs to determine 2-3 Bd/Comm with greatest need to support an initial program. Selected Bd/Comm will then coordinate implementation of child minding services. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | Providing childcare at these public events serves our Youth and Family priorities as well as our Equity for All initiative. This effort will create more inclusive opportunities for caregivers to participate in these forums and commissions. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Amount TBD - See questions #10 & #35 Council Contingency | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 3, 2023

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

- Mayor Wilson
- Councilman Aguirre
- Councilwoman Gaskins
- Vice Mayor Jackson
- Councilmember Bagley
- Councilman McPike
- Councilman Chapman

REQUESTED CHANGE AFFECTS:

- OPERATING
- CAPITAL
- BOTH

ADD/DELETE

- ADD
- DELETE

| | | | | | |
|--|---|----------------|--|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Bedfinder Position | The bedfinder position would facilitate expedited placements of Alexandrians experiencing a mental health crisis. Through expedited and regional collaboration, we would increase availability of APD officers currently assigned to those awaiting beds and more efficiently clear emergency room spaces, as well as accelerate treatment for patients awaiting these placements | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | 79,250 | 79,250 | | | |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | This change address both the mental health crisis facing our community and was escalated by the COVID-19 pandemic and provides support to youth and families who may have a family member in crisis. | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | In using unallocated ARPA funds to fund this position for two years, Council will look to staff to pursue regional funding solutions, grant opportunities and/or the Inova relationship to continue the position beyond FY2025. | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Reduction in unallocated ARPA funding | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 3, 2023

CITY COUNCIL SPONSOR:

Sarah Bagley & Alyia Gaskins

CO-SPONSOR:

| | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|--|----------------|--|----------------|----------------|
| Eviction Prevention Funding Increase | 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 fund should increase by \$150,000 for a total of \$250,000. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | Council prioritized providing diverse housing opportunities. Funds to assist people stay housed is a necessary tools to address the housing crisis and shortage. While we fund new housing and invest in committed affordable units, we must support those already living in our community. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Council Contingency | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4.3.23

CITY COUNCIL SPONSOR:

Councilwoman Alyia Gaskins

CO-SPONSOR:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|--|----------------|---|----------------|----------------|
| Contingency to create a one stop shop/central coordinator for immigrant affairs/refugee resettlement | 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 contingency is 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. Based on FY23 Budget Memo 40, the cost of a full-time Coordinator/Community Services Program II (Grade 21) is \$106,658, so I used that as a starting point. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This supports Council's priorities related to community engagement and supporting youth and families. It also advances the goals of the All Alexandria Resolution. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | This add might help us attract local, state, and/or federal grant funds to support immigrant communities. | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Revenue re-estimates | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/3/2023

CITY COUNCIL SPONSOR:

Councilwoman Alyia Gaskins

CO-SPONSOR:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|---|----------------|----------------|
| Pilot position at RPCA facilities that is designed to better connect residents to mental health services and if needed provide onsite mental health services. | This add 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 (.5FTE) who could provide ten hours/week at each site and necessary private space improvements. I am suggesting funds be placed in contingency to give staff more time to determine the best sites for the pilot and other key program design elements. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 75,000 | 75,000 | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This add is aligned with Council's goal of expanding social and emotional support during out of school time to ensure that kids know where to safely go to be heard by a trusted listener and that the city can appropriately respond to their specific needs. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Council Contingency | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/3/23

CITY COUNCIL SPONSOR:

Councilwoman Alyia Gaskins

CO-SPONSOR:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|--|----------------|--|----------------|----------------|
| Summer Youth Employment Program | 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. To expand the program by 50% (reaching 255 youth) costs an additional \$214,943 (see budget memo # 9). I am proposing a one time program expansion and directing the City Manager to use the next year to explore public/private/philanthropic partnerships to expand and enhance the program moving forward. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 214,943 | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This add is aligned with Council's goal of supporting the development and alignment of equitable access to high-quality out of school time programs. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) The remaining \$9.6 million of the \$39.6M in ARPA funds that was transferred to the General Fund but is unspent (see budget memo #43). | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4.3.23

CITY COUNCIL SPONSOR:

Councilwoman Alyia Gaskins

CO-SPONSOR:

- | | | |
|---|--|---|
| <input type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|--|----------------|----------------|
| Study for a local housing voucher program | Per Budget Memo # 39, the City does have the authority to offer housing subsidies and/or vouchers. The purpose of these funds would be 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. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 250,000 | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This is directly tied to Council's goal of providing a range of diverse housing options to promote the needs of a thriving city. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-estimates (Budget Memo #73) | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

03/20/23

CITY COUNCIL SPONSOR:

Councilman Aguirre

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- | | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| | | | | | |
|--|--|----------------|--|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Maintain existing security guard services at all libraries | Safety is a priority for staff and patrons. Allows library staff to focus on their responsibilities instead of dealing with non-library issues. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | \$70k | \$70k | \$70k | \$70k | \$70k |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | safe, secure and just. According to budget memo #23 we are getting a better deal maintaining the library security contract rather than combining with another in the city. | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | Uses funds from council contingent | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) \$70k from council contingent | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

| | | |
|--|--|--|
| <input type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| | | | | | |
|--|---|----------------|---|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Memo 38: Department of Aging & Adult Services | Fills 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. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$19,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | Provides support to aging Alexandrians in a way that furthers the city's equity goals. | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) City Council Contingency | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| | | | | | |
|--|--|----------------|---|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Memo 24: DASH Service Line expansion | Expand DASH Line 33 service to every 30 minutes on Sundays. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | Expanding bus service advances the city's climate and equity goals. | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-Estimate, Memo 73 | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

McPike

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input checked="" type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| | | | | | |
|--|---|----------------|--|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Memo 68: Visit Alexandria regional/national/international advertising budget | Increases 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. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | \$78,000 | \$78,000 | \$78,000 | \$78,000 | \$78,000 |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Revenue reestimates | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 6, 2023

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

| | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|---|----------------|----------------|
| Council Aide Compensation | \$5,300 in the FY24 budget to provide Council aides with the same 2% general scale increase in FY24. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 5,300 | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | Council has a stated priority to be an employer of choice and committed to examining our compensation philosophy. Council aides do not automatically receive general scale compensation adjustments. Council aides receiving the same FY24 2% increase as our general scale employees would demonstrate council's commitment to that priority | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Council Contingency - See Question #80 | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

04/06/2023

CITY COUNCIL SPONSOR:

Vice Mayor Amy Jackson

CO-SPONSOR:

- | | | |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- | | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

- | | |
|---|---------------------------------|
| <input checked="" type="checkbox"/> ADD | <input type="checkbox"/> DELETE |
|---|---------------------------------|

| | | | | | |
|---|---|----------------|---|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Alexandria Commission for Women | Recognizing 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. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | \$20,000 | | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | The City of Alexandria proudly supports organizations and programs that empower, educate, and equip women and girls. The City believes helping women helps all Alexandrians. Together, local government and elected leadership, faith-based and nonprofit organizations, and individuals are creating a more equitable community. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | Unspent ARPA funds that were transferred to the general fund could be transferred for this one-time expenditure to be used by the end of 2024 (Memo #43). | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input checked="" type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Unspent ARPA funds that were transferred to the general fund could be transferred for this one-time expenditure to be used by the end of 2024 (Memo #43). | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/5/2023

CITY COUNCIL SPONSOR:

John Chapman

CO-SPONSOR:

| | | |
|---|--|--|
| <input type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

| | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|--|---------|---|---------|---------|
| Private Security Camera Incentive Program | This initiative would give 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 APD. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 20,000 | 20,000 | | | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This request is aligned with the City Council's goal to facilitate an Alexandria housing economy that provides safe housing options. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | No | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Revenue Re-Estimates (This money would be held in contingency, until specifics of program are finalized) | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

John Chapman

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING
 CAPITAL
 BOTH

ADD/DELETE

- ADD
 DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|---------|---|---------|---------|
| Keep the AEDP Economic Recovery Manager | The role of the ERPM is create and manage economic recovery initiatives to support the business communities recovery and long-term resiliency. New programs are funded through a combination of dedicated ARPA Traunche 1 funds and City General Funds. 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 8 business associations and the ERPM will work with each grantee to help them achieve the long-term goals of the program. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 147,208 | 154,568 | 162,297 | 170,412 | |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This request is aligned with the City Council's economic recovery and minority-owned business outreach/engagement priorities. Without this position, AEDP will lack a dedicated resource to lead citywide economic recovery programs/resources | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | No | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Technical Adjustment or remaining ARPA funds for this FY | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4.3.2023

CITY COUNCIL SPONSOR:

Councilwoman Alyia Gaskins

CO-SPONSOR:

- | | | |
|--|--|---|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input type="checkbox"/> Councilwoman Gaskins |
| <input type="checkbox"/> Vice Mayor Jackson | <input checked="" type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- OPERATING CAPITAL BOTH

ADD/DELETE

- ADD DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|--|----------------|----------------|
| Waive fees for Summer OSTP programming for participants eligible for SNAP or TANF. | Total fees for SNAP and TANF participants are projected to be \$15,000 for OSTP summer programs. Waiving those fees would then have a net impact of approximately (\$15,000) to RPCA. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | This advances Council's goal of equitable access to high-quality out of school time programs, especially summer when the risk of learning loss is so high. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Council Contingency | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

4/2/2023

CITY COUNCIL SPONSOR:

Wilson

CO-SPONSOR:

- Mayor Wilson
- Councilman Aguirre
- Councilwoman Gaskins
- Vice Mayor Jackson
- Councilmember Bagley
- Councilman McPike
- Councilman Chapman

REQUESTED CHANGE AFFECTS:

- OPERATING
- CAPITAL
- BOTH

ADD/DELETE

ADD

DELETE

| | | | | | |
|--|--|----------------|---|----------------|----------------|
| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
| Budget Question 73: Cash Capital Increase/Debt Reduction | <p>This proposed budget addition would increase the cash capital funding for the adopted Capital Improvement Program to reduce required borrowing and associated debt service.</p> <p>This proposal would reduce planned borrowing by \$15 million and mitigate \$7 million in debt service payments.</p> | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| <i>OPERATING EXPENDITURE/(SAVINGS)</i> | \$1,509,689 | \$1,509,689 | \$1,509,689 | \$1,509,689 | \$1,509,689 |
| <i>CAPITAL EXPENDITURE/(SAVINGS)</i> | | | | | |
| <i>How does this change advance City Council's goals/priorities?</i> | <p>The approved City Council budget guidance includes reference to adoption of a sustainable Capital Improvement Program, including prudent and balanced use of debt and cash capital financing.</p> <p>Faced with significant capital expenditures, particularly in the early years of the CIP, debt service costs will impose considerable pressure on the operating budget and the affordability of the adopted plan.</p> | | | | |
| <i>DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW?</i> | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) Budget Question 73: Revenue re-estimates (This add would leave \$700,000 remaining from the revenue re-estimates for assignment during the add/delete process) | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |

ADD/DELETE FORM

FY 2024 CITY COUNCIL BUDGET PROPOSAL



DATE:

April 4, 2023

CITY COUNCIL SPONSOR:

Sarah Bagley

CO-SPONSOR:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> Mayor Wilson | <input checked="" type="checkbox"/> Councilman Aguirre | <input checked="" type="checkbox"/> Councilwoman Gaskins |
| <input checked="" type="checkbox"/> Vice Mayor Jackson | <input type="checkbox"/> Councilmember Bagley | <input checked="" type="checkbox"/> Councilman McPike |
| | <input type="checkbox"/> Councilman Chapman | |

REQUESTED CHANGE AFFECTS:

- | | | |
|---|----------------------------------|-------------------------------|
| <input checked="" type="checkbox"/> OPERATING | <input type="checkbox"/> CAPITAL | <input type="checkbox"/> BOTH |
|---|----------------------------------|-------------------------------|

ADD/DELETE

ADD

DELETE

| Initiative/Programmatic Adjustment | What is the impact of this Add/Delete? How does this change impact the performance of the program, service, or goal? | | | | |
|---|---|----------------|--|----------------|----------------|
| Rental Inspection Program Enhancement | Create a contingency for this funding for staff to evaluate an enhanced proactive inspection and follow up of non-compliant multi-family rental properties as described in responses to Budget Question #25 to include community engagement, coordination with OCPI and language access improvements. Staff will return with a final implementation plan. | | | | |
| FIVE YEAR IMPACT | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| OPERATING EXPENDITURE/(SAVINGS) | 136,000 | 136,000 | 136,000 | 136,000 | 136,000 |
| CAPITAL EXPENDITURE/(SAVINGS) | | | | | |
| How does this change advance City Council's goals/priorities? | Council prioritized providing diverse housing opportunities including efforts like the Healthy Homes initiatives. Those living in multi family rental buildings should have an expectation of safe and sanitary conditions and a proactive program helps meet those expectations. | | | | |
| DOES THIS ADD/DELETE IMPACT LEVERAGING OF OTHER FUNDS (I.E. MATCHING FUNDS FROM GRANTS, STATE PROGRAMS OR FEDERAL PROGRAMS)? HOW? | | | | | |
| If an ADD, how do you plan to offset addition costs? | <input checked="" type="checkbox"/> REVENUE ENHANCEMENT <input type="checkbox"/> DELETE FROM OTHER AREA | | Please Explain (i.e. which delete(s) corresponds to this add) See Q #25 Code Revenue Fund shall offset the cost of this position. | | |
| If a DELETE, what do you plan to do with the savings? | <input type="checkbox"/> ADD TO OTHER AREA <input type="checkbox"/> ADD TO FUND BALANCE <input type="checkbox"/> CONTRIBUTE TO TAX/FEE REDUCTION | | Please Explain (i.e. which add(s) corresponds to this delete) | | |