

**City of Alexandria, Virginia**  
**FY 2024 Proposed Operating Budget & CIP**  
**Budget Questions & Answers**

**April 26, 2023**

**Question:** Please provide a summary of the City Council’s final decisions for budget adoption.

**Response:** The tables below reflect the consensus achieved by City Council at the Tuesday, April 25, 2023 Preliminary Add/Delete Work Session for changes to be included in the final approved FY 2024 operating budget and Capital Improvement Program (CIP). In accordance with Budget Resolution 3112, if the Council reaches a consensus during the Preliminary Add/Delete work session, the Final Add/Delete work session becomes optional and can be waived. This option was invoked prior to the conclusion of the April 25 work session. Council will adopt the budget, CIP, and tax and fee rates on Wednesday, May 3, 2023. The consensus for the FY 2024 budget is included in the Final Decisions column.

As part of the Add/Delete work session, City Council provided staff guidance regarding the various FY 2024 contingencies. Those recommendations are outlined below.

**Northern Virginia Juvenile Detention Center Contingency** – This would delete the proposed increase of \$657,629 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. Release of these funds should occur once the City Manager has returned to the City Council with actionable proposals that:

- 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

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.

**Childcare Services Contingency** – Council directed staff to provide a process for usage of the contingency funding. The recipient department(s) receiving these funds has not yet been determined.

**Emergency Bed Finder Position Contingency** – Council directed staff to fund this position out of the existing INOVA Alexandria Hospital contingency, which is currently budgeted at \$490, 575. Staff will reduce that amount by the cost of the emergency bed finder position, thus creating two separate contingencies – one for the emergency bed finder position (\$79,250) and the other for the remaining INOVA Alexandria Hospital funding (\$411,325).

**Central Coordinator for Immigrant Affairs/Refugee Resettlement Contingency** – This contingency is to explore a new position or series of positions that could advance efforts to

connect our immigrant communities with information, resources, and services and address the unique challenges of Alexandria's immigrant populations. Council encouraged staff to consider the purpose of this program, what the program will look like, who is being served, while noting the Department of Community and Human Services' involvement moving forward.

**RPCA Mental Health Pilot Position Contingency** – This contingency was proposed to develop a pilot program at two RPCA facilities. During the Preliminary Add/Delete work session, Council agreed to allow staff flexibility in determining the type of position most appropriate for this program.

**Study for Local Housing Voucher Program Contingency** – During the Preliminary Add/Delete work session, Council agreed to place this funding into contingency for a comprehensive local housing voucher program study. Any remaining funds would be leveraged to support the Housing Master Plan update.

**Department of Aging & Adult Services Contingency** – Council emphasized the importance that the State fill the gap created in its own budget related to the Older Americans Act and placed the funding in a contingency that could be eliminated by changes to the State's budget upon final adoption.

**Private Security Camera Incentive Program Contingency** – Funding was placed in contingency to explore the feasibility of a program similar to one recently implemented in Prince George's County, Maryland. Council asked staff to explore what other efforts could be undertaken to promote cameras without financial incentives and that Alexandria Police Department staff consider which programs would benefit from additional community support.

<b>General Fund</b>	
	<b>Final Decisions FY 2024</b>
<b>Revenue</b>	
Revenue re-estimates	2,395,189
Out-of-School-Time fee increase for staffing	100,000
Out-of-School-Time fee waiver for SNAP/TANF	(15,000)
School crossing zone speed enforcement revenue	500,000
Emergency services bed finder position (Unallocated ARPA funds)	-
Summer youth employment program (Unallocated ARPA funds)	214,943
Commission for women 50th anniversary event (Unallocated ARPA funds)	-
<b>General Fund revenue total</b>	<b>3,195,132</b>
	<b>Final Decisions FY 2024</b>
<b>Expenditures</b>	
Undesignated contingent reserve	(500,000)
Technical adjustments	185,500
Technical adjustment - senior planning technician position funding shift	(89,000)
Cash capital increase	1,579,181
Out-of-School-Time fee staffing stabilization	200,000
School crossing zone speed monitoring	490,000
Northern Virginia Juvenile Detention Center budget decrease	(657,629)
Northern Virginia Juvenile Detention Center contingency	657,629
Childcare services contingency	50,000
Inova Alexandria Hospital contingency	(79,250)
Emergency services bed finder position	79,250
Eviction prevention funding increase	170,000
Central coordinator for Immigrant Affairs/Refugee Resettlement contingency	110,000
RPCA mental health pilot position contingency	75,000
Summer youth employment program	214,943
Study for local housing voucher program contingency	250,000
Maintain existing security services at all libraries	70,000
Department of Aging & Adult Services contingency	19,000
DASH service expansion line 33	120,000
Visit Alexandria regional/national/international advertising	78,000
AEDP economic recovery manager position	147,208
Commission for women 50th anniversary event	-
Council aide compensation increase	5,300
Private security camera incentive program contingency	20,000
<b>General Fund expenditure total</b>	<b>3,195,132</b>
<b>Surplus/(Shortfall)</b>	<b>-</b>

<b>Special Revenue Funds</b>	
<b>Revenue</b>	<b>Final Decisions FY 2024</b>
Permit Fees	136,000
Technical adjustment - senior planning technician position funding shift	89,000
<b>Code Fund revenue total</b>	<b>225,000</b>
<b>Expenditures</b>	
Rental Inspection Program Enhancement Contingency	136,000
Technical adjustment - senior planning technician position funding shift	89,000
<b>Code Fund expenditure total</b>	<b>225,000</b>
<b>Surplus/(Shortfall)</b>	-