

CITY OF
Alexandria
VIRGINIA

Budget Work Session #3
Safe, Secure, and Just

March 13, 2024



Work Session Agenda

- Prior Year Investments
- NVJDC and Sheltercare
- FY 2025 Proposed Budget Highlights
- Upcoming Work Sessions



City Council Priorities

- **Community Connection**
- **Employee Attraction & Retention**
- **Housing Opportunities**
- **Eliminate Community Disparities**
- **Economic Strength**



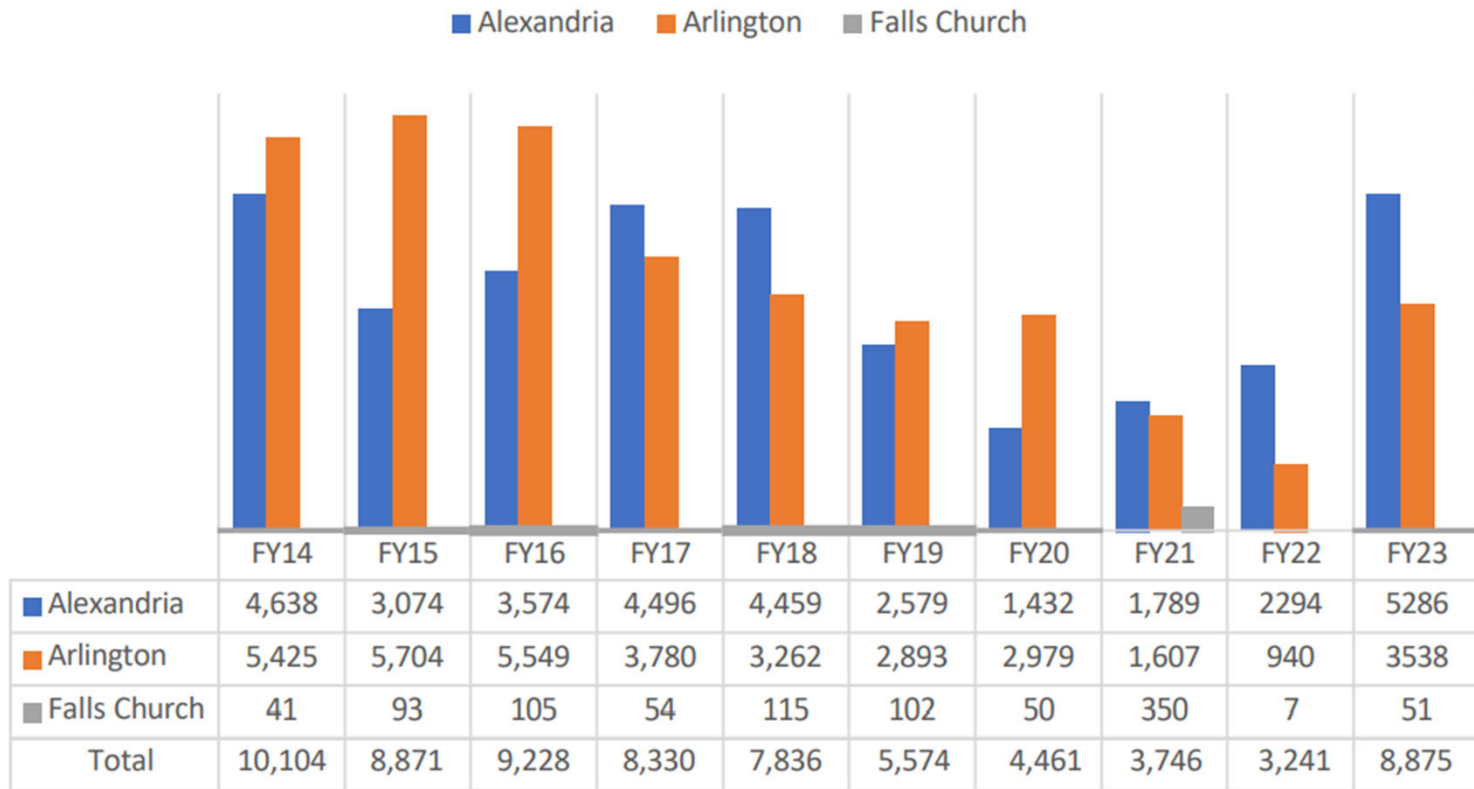
Public Safety Prior Year Investments – FY 2022-24

- Collective Bargaining Agreements Police and Fire Departments
- Body Worn Camera Program
- ACORP program expansion
- Red light and speed camera programs
- Advanced Life Support paramedic training & incentive pay
- CERT Volunteer Management
- Community Cookouts



NVJDC Utilization

TABLE 1: NVJDC DAYS UTILIZED BY JURISDICTION



NVJDC 3-year Average Utilization

3-year Average Utilization	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved
Alexandria	42.0%	48.1%	59.0%
Arlington	54.3%	48.3%	38.4%
Falls Church	3.6%	3.6%	2.6%
Total	100.0%	100.0%	100.0%



NVJDC FY 2025 Budget Request

- **Total expenditures = \$5.8 M (\$0.8 M, or 16% increase)**
- **Jurisdictions' share = \$4.2 M (\$0.9 M, or 28% increase)**
- **City share = \$2.5 M (\$0.9 M, or 57% increase)**
 - \$0.46 M due to change in utilization
 - \$0.20 M due to prior year credit
 - \$0.25 M due to cost increases
- **City proposed budget = \$2.2 M (\$0.26 M less than NVJDC budget)**



Sheltercare FY 2025 Budget Request

- **Total proposed expenditures = \$2.3 M (\$0.8 M, or 54% increase)**
 - 93% of increase due to personnel costs
 - Assumes 6% pay increases and 0% vacancies
- **City share = \$2.1 M (\$0.8 M or 61% increase)**
- **City proposed budget = \$1.8 M (\$0.3 M, or 27% increase)**
 - \$0.49 M less than Sheltercare request
 - Assumes 6% pay increases and current vacancy rate



Public Safety – FY 2025

Fire Department

- Fire Recruit School: \$275,075 (p. 14.37)
- Professional Standards: \$160,000 (p.14.37)
- CERT Volunteer Management: \$106,729 (p.14.37)
- Promotional Process: \$230,000 (p.14.38)



Proposed Ambulance Billing Fee Adjustment

Rate Type	Alexandria Current Rates	Alexandria Proposed Rates	Fairfax County Rates FY24	Arlington County Rates FY23
BLS	\$600	\$750	\$750	\$750
ALS1	\$780	\$1,000	\$950	\$1,000
ALS2	\$900	\$1,200	\$1,175	\$1,000
Per Mile	\$12	\$18	\$18	\$15

- Fees last increased July 2021
- Additional revenue projected: \$1.1M



Public Safety – FY 2025

Police Department and Sheriff's Office

- Joint Sheriff & Police Cadet Pilot: \$100,000 (p.11.90), (p.14.64)
- Northern Virginia Criminal Justice Acad. \$270,164 (p. 14.55)
- Additional Penny: 1.0 Sheriff's Deputy position \$100,000 (Slide 25 – proposed budget presentation)
- Public Safety Technology Initiative (CIP, p.14.59)
 - Real Time Information Center (accountability, transparency and community safety enhancements)
 - Coordinating across public safety agencies



Other Items – FY 2025

- Public Defender's Office: 1.0 Paralegal - \$64,379 (p.14.55)
- Circuit Court Judges/ITS: BWC technology support - \$97,290 (p.11.63) (p.14.4)
- Drug Treatment Court Funding: \$120,000 (p.14.14)
- Independent Policing Auditor: 2.0 positions (investigative/policy analyst & management analyst): \$288,978 (p. 11.59)
- Virginia Alcohol Safety Action Program (VASAP): \$100,000 (p.14.55)



Upcoming Work Sessions

- The following work sessions will be held in the Sister Cities Conference Room beginning at 7pm
- **Work Session # 4 : March 20**
 - Central Services, Communications, and Cultural Affairs
- **Work Session # 5 : April 3**
 - BFAAC, Development, Infrastructure, Public Service, and Community Well-Being

