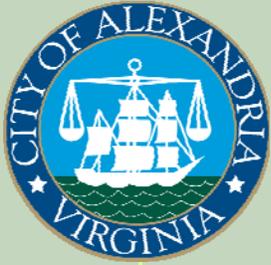


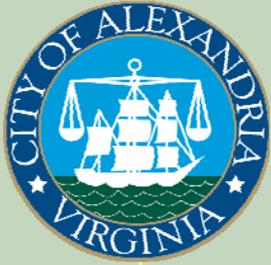


**FY 2009**  
**Budget Work Session**  
**Caring Community**  
**April 7, 2008**



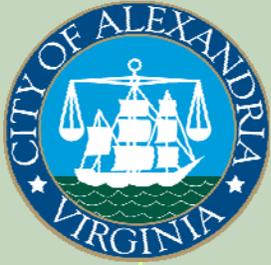
# Agenda

- **Human Services**
- **MHMRSA**
- **Health**
- **Housing**
- **Office of Historic Alexandria**
- **Recreation**
- **Other Departments**



# Operating Budget Changes

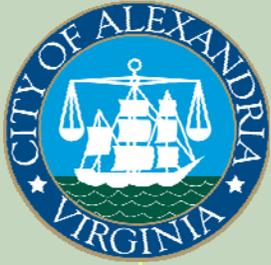
Department	Proposed All Funds 09 Budget	Estimated Special Revenues 09 Budget	Proposed General Fund 09 Budget	General Fund Change from 08 Amended	General Fund % Change
Human Services (p. 15-2)	\$ 53,591,421	\$ 28,067,510	\$ 25,523,911	\$ 448,019	1.8%
Alexandria Fund for Human Services (p. 15-20)	\$ 2,324,880	\$ -	\$ 2,324,880	\$ -	0.0%
MHM RSA (p. 15-24)	\$ 30,663,115	\$ 12,732,858	\$ 17,930,257	\$ 285,205	1.6%
Health (p. 15-41)	\$ 6,908,129	\$ -	\$ 6,908,129	\$ 55,690	0.8%
Other Health (p. 15-56)	\$ 998,600	\$ -	\$ 998,600	\$ -	0.0%
Housing (p. 16-2)	\$ 5,759,203	\$ 1,985,506	\$ 3,773,697	\$ 141,676	3.9%
Historic Alexandria (p.17-2)	\$ 3,301,006	\$ 411,660	\$ 2,889,346	\$ 57,895	2.0%
Recreation, Parks and Cultural Activities (p. 17-7)	\$ 21,485,128	\$ 927,770	\$ 20,557,358	\$ 803,510	4.1%
Other Recreation Activities (p. 17-29)	\$ 282,523	\$ -	\$ 282,523	\$ 3,468	1.2%
Human Rights (p. 13-37)	\$ 689,821	\$ 42,850	\$ 646,971	\$ 13,021	2.1%
Office on Women (p. 13-74)	\$ 1,875,121	\$ 433,113	\$ 1,442,008	\$ 13,320	0.9%
Library (p. 17-11)	\$ 7,567,889	\$ 405,555	\$ 7,162,334	\$ 41,112	0.6%
<b>Total</b>	\$ 135,446,836	\$ 45,006,822	\$ 90,440,014		
As % of Total City Budget	20.7%		16.9%		



# Personnel Changes

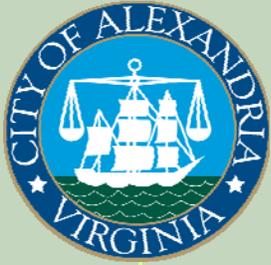
Department	Proposed 09 FTE's	Change From '08 Amended	Approved 08 Amended	% Change
Human Services (p. 15-2)	242.2	(1.3)	243.4	-0.5%
Alexandria Fund for Human Services (p. 15-20)	0.0	0.0	0.0	0.0%
MHM RSA (p. 15-24)	354.9	(1.0)	355.9	-0.3%
Health (p. 15-41) *	18.3	(0.2)	18.5	-1.1%
Other Health (p. 15-56)	0.0	0.0	0.0	0.0%
Housing (p. 16-2)	18.0	0.0	18.0	0.0%
Historic Alexandria (p.17-2)	29.4	0.0	29.4	0.0%
Recreation, Parks and Cultural Activities (p. 17-7)	199.8	(3.1)	202.9	-1.5%
Other Recreation Activities (p. 17-29)	0.0	0.0	0.0	0.0%
Human Rights (p. 13-37)	6.0	0.0	6.0	0.0%
Office on Women (p. 13-74)	20.3	0.0	20.3	0.0%
Library (p. 17-11)	81.9	0.0	81.9	0.0%
<b>Total</b>	<b>970.8</b>	<b>(5.5)</b>	<b>976</b>	
As % of Total City Budget	36.7%		0.0%	

\* It should be noted that the FTEs reported here for the Health Department are for City staff and do not include approximately 117.9 State employees



# Department Related General Fund Revenues

Department	Types of Revenue	General Fund (GF) Expenditures	Dept. Related GF Revenues	Net City Gen'l Fund Share
Health (p. 15-41)	Swimming Pool Permits	\$ 6,908,129	\$ 45,000	\$ 6,863,129
Historic Alexandria (p.17-2)	Admission and Service Charges and Rental Fees	\$ 2,889,346	\$ 186,315	\$ 2,703,031
Recreation, Parks and Cultural Activities (p. 17-7)	General Parks and Recreation, Chinquapin Rec Ctr.	\$ 20,558,387	\$ 1,799,000	\$ 18,759,387



# Human Services Page 15-2

## Suggested Items for Discussion

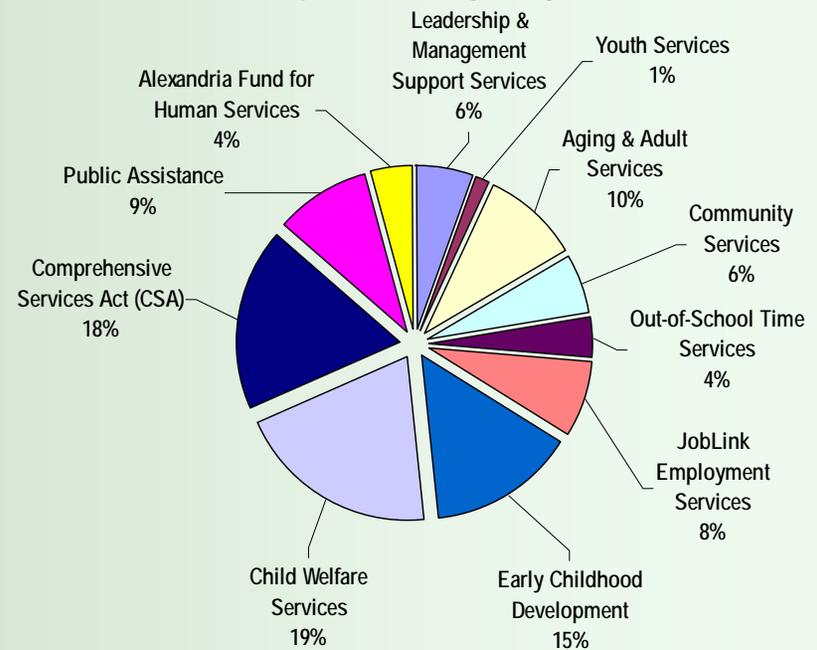
### Current Service Level Adjustment:

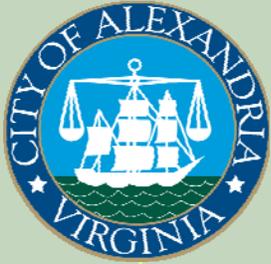
- Continue Designation in Fund Balance for shortfalls in federal and state funding (\$300,000) and increased CSA costs (\$230,000)
- No change in funding for the Alexandria Fund for Human Services

### City Manager's Alternative Budget Includes:

- Early Child Care (\$591,000), Memo #54; Hopkins House, Memo #63

FY 2009 Proposed Expenditures by Program





# MHMRSA Department

Page 15-24

## Suggested Items for Discussion

### Current Services Adjustment:

- Restoration of Safe Haven budget (\$550,000 total costs, \$83,200 City costs) to reflect mid-year opening.

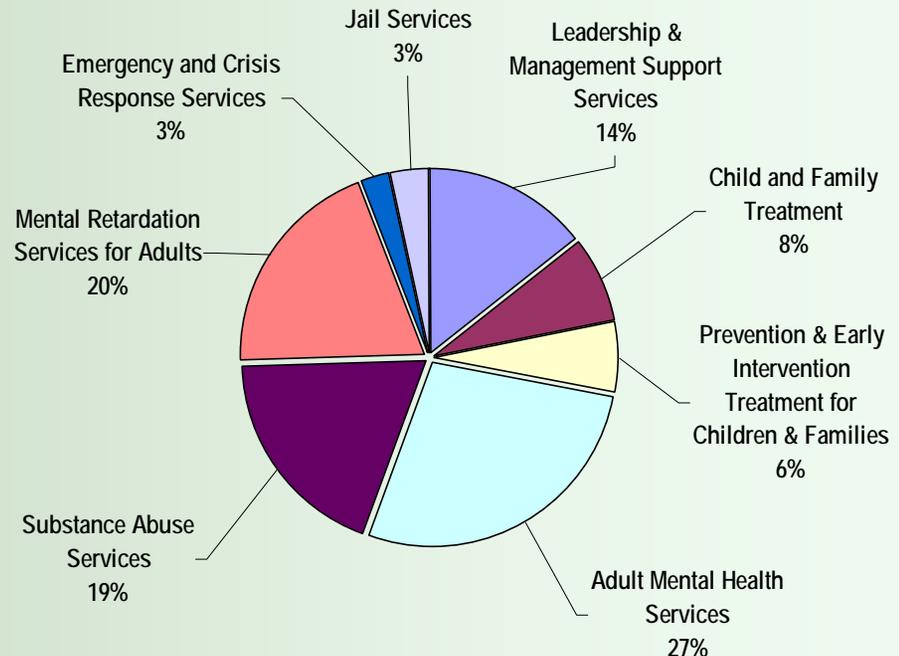
### Expenditure Reduction:

- Discontinuation of Club House Shuttle Service to be replaced by token system (\$78,000 savings)

### City Manager's Alternative Budget Includes:

- Parent-Infant Education Program – Infant Development Specialist (\$60,500)

FY 2009 Proposed Expenditures by Program





# Health Department

## Suggested Items for Discussion

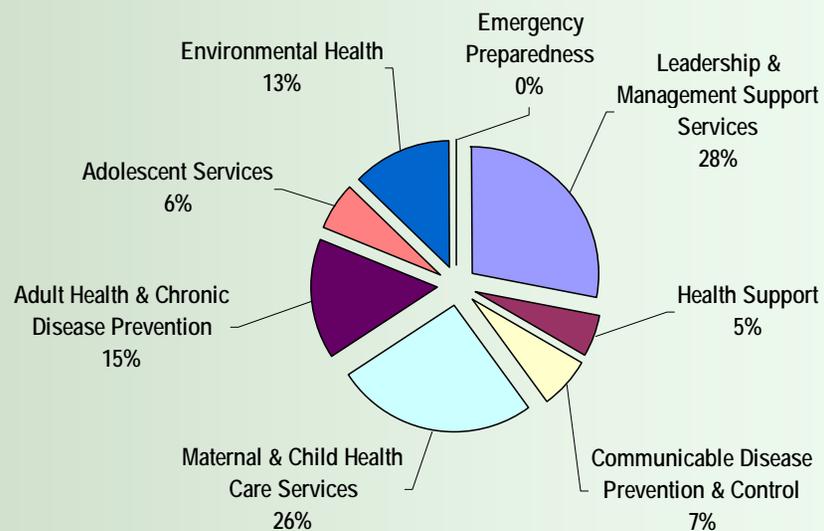
### Expenditure Reductions

- Staffing reductions (\$57,689)

### City Manager's Alternative Budget

- \$113,867 for Emergency Preparedness Director

FY 2009 Proposed City General Fund Expenditures (with \$4.5 M Supplement Spread by Program)





# Office of Housing

Page 16-2

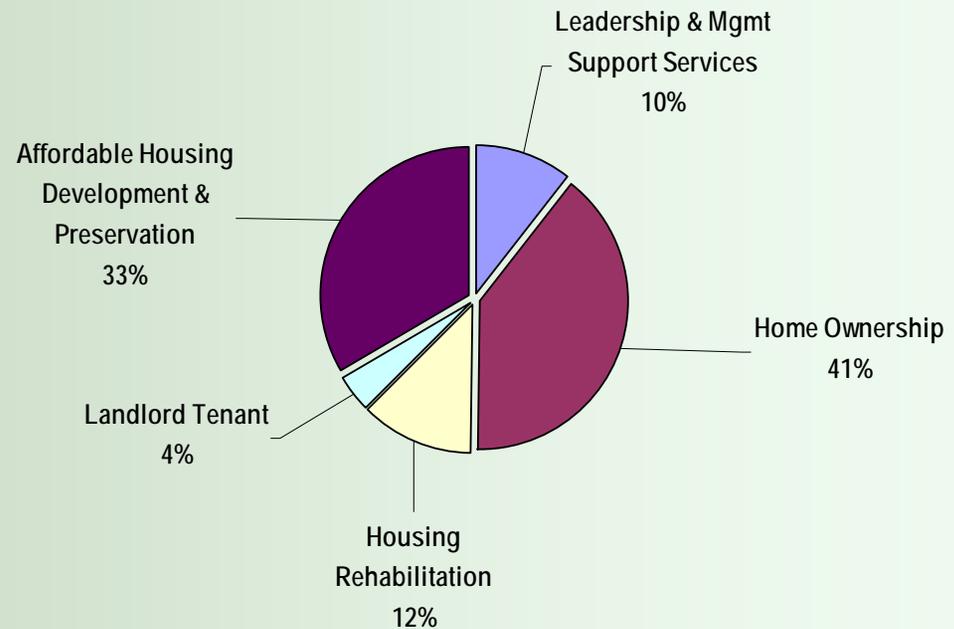
## Suggested Items for Discussion

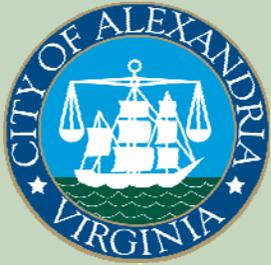
### City Manager's Alternative Budget

- Restore \$100,000 contribution to the Housing Opportunities Fund

### Overall Status of Housing Funds

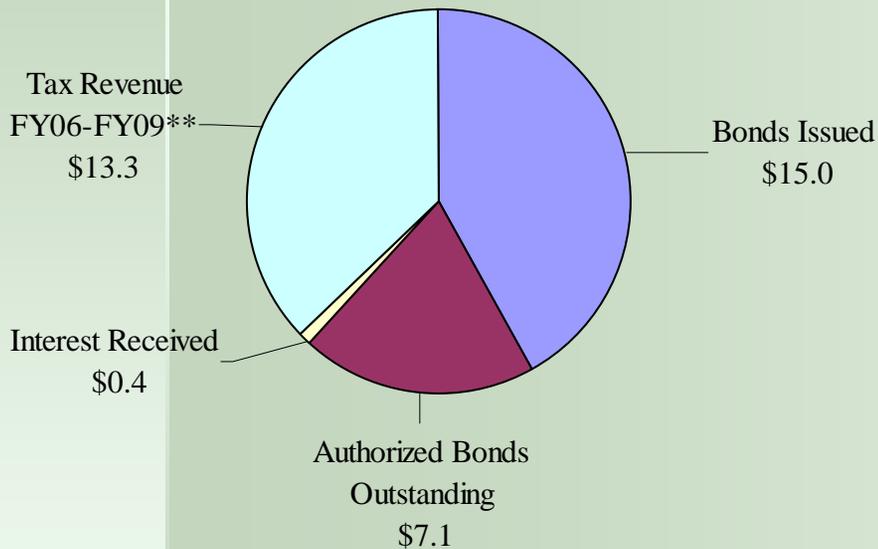
FY 2009 Proposed Expenditures by Program



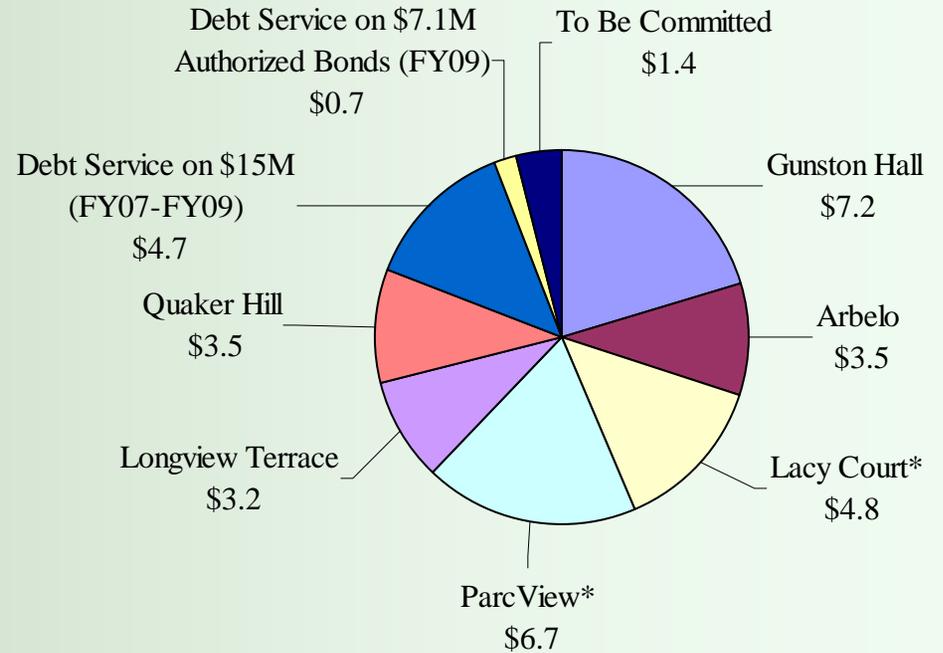


# Office of Housing Page 16-2

## SOURCES (in millions)\* \$35.8 million



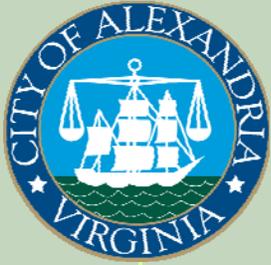
## USES (in millions) 35.8 million



\* The dedicated one cent could support \$30.1 million in bonds, or \$8 million more than currently authorized

\*\* (includes recordation tax in FY06)

\*Partial costs; projects also involved additional City funding sources



# Historic Alexandria Page 17-2

## Suggested Items for Discussion

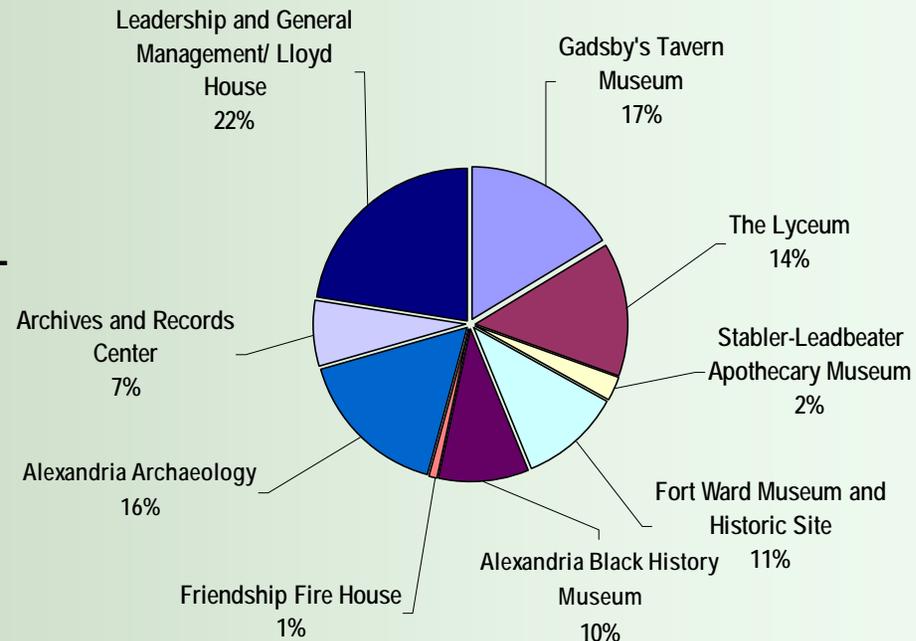
### New National Harbor Initiatives

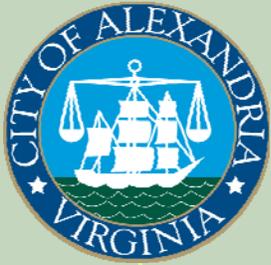
- Historical Interpretation - \$64,896

### New Revenue Generators

- Expanded Retail Operation - \$137,500 (net = \$40,714)
- Museum Gala - \$125,000 (net = \$75,000)
- Convention Tour Packages - \$10,000
- Admission - \$26,040
- Rental and outdoor event Fees - \$10,275
- Archaeology Summer Camp - \$10,000

FY 2009 Proposed Expenditures by Activity





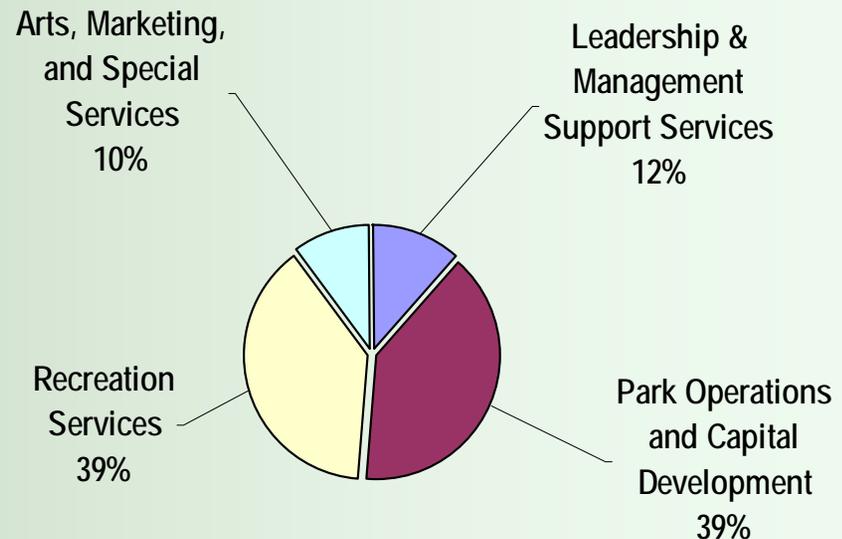
# Parks & Recreation Page 17-7

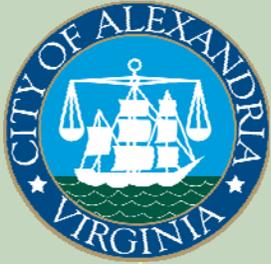
## Suggested Items for Discussion

### Expenditure Reductions

- Brenman Storm Water Pond Maintenance (\$20,000)
- Stream Bank Mowing Reduction (\$30,000)
- Scottish games (\$5,000)
- Custodians and Aquatics Positions (\$152,810)
- Overtime and Supplies (\$48,000)
- RPCA Brochure Reduction (\$40,000)

FY 2009 Proposed Expenditures by Program





# Parks & Recreation Page 17-7

## Suggested Items for Discussion

### Fee Increases

- Youth Sports Registration - \$4,600
- Non-City sponsored youth athletic programs - \$15,000
- Park Rentals - \$11,200
- Therapeutic Rec Summer Camps - \$14,000

## Suggested Items for Discussion

### City Manager's Alternative Budget

- Restore storm water pond maintenance (\$20,000)
- Maintain current stream bank mowing (\$30,000)
- Retain aquatics positions (\$45,446)