FY 2016 Budget Civic Engagement

For the FY 2016 Proposed Budget Development process, the City pursued a new and enhanced civic engagement strategy to collect public input on the budget. By expanding the amount of civic engagement opportunities before the budget was proposed, the City was able to provide to residents the opportunity to proactively state their priorities, as opposed to reactively responding to the proposed budget.

What were the civic engagement activities for the FY 2016 Budget?

The FY 2016 budget civic engagement activities used both the City's online engagement platform, AlexEngage, and public meetings to gather feedback from residents. Between October 2014 and February 2015, the City held four public meetings and hosted one online survey. The public meetings included over 150 participants and the online survey had over 650 responses.

Event	Description	Date(s)	What did it influence or inform?
Budget Outcomes Prioritization Survey	Residents invited to participate in an online survey, where they prioritized the City's Long Term Outcome and where the City should invest resources and focus to achieve outcomes	October 15, 2014 – November 5, 2014	• City Council Budget Guidance • City Manager's Identified Budget Priorities • Future Civic Engagement Efforts
Boards, Commissions and Committee Chairs Meeting	Chairs (or designees) of the City's boards, commissions and committees were invited to a facilitated discussion of the City's Long Term Outcomes, where the City should prioritize resources and what actions can be taken to balance the budget	November 3, 2014	
Focus Area Program Prioritization Meetings	Residents were invited to attend three facilitated meetings to discuss (by Focus Area) the programs and services that are most important for achieving the City's Long Term Outcomes	Safe, Secure & Just Community January 26, 2015 Livable, Green & Prospering City February 5, 2015 Healthy & Thriving Residents February 9, 2015	• City Manager's Proposed Budget • Department Workplans (Follow-up items for further analysis)

Note: The City did not host a Focus Area Program Prioritization meeting for the Accountable, Effective and Well-Managed focus group, as these programs and services are directly tied to ensuring programs in the other focus areas are appropriately supported to effectively provision services.

Through the development of the online survey and the public meetings, the Long Term Outcomes were slightly modified and/or condensed solely for the purpose of improving readability and understanding among participants. The Long Term Outcomes reflected in this section will vary slightly from other sections of this budget document. As the City enters the process of updating the City Strategic Plan and the City Manager's Performance Plan, these alterations will be kept in consideration to ensure the updated plans are easily understood by all stakeholders in City government, be it City leadership or residents.

Videos of the FY 2016 Budget Civic engagement meetings can be found here: www.alexandriava.gov/budget
Results of the Budget Outcomes Prioritization Survey can be found here: www.alexandriava.gov/engage

CITY OF ALEXANDRIA, VIRGINIA

FY 2016 Budget Civic Engagement

Results of Outcome Prioritization Survey and City Board Chairs Meetings

The Budget Outcomes Prioritization Survey and the meeting with Board, Commission and Committee chairs focused on prioritizing the City's Long Term Outcomes. The survey was open from October 15, 2014 to November 5, 2014. During this time, the survey received over 650 responses. Of these 650 responses, 240 were considered 'confirmed responses', meaning the respondent chose to register with the AlexEngage portal. The map below provides an overview of the number of survey responses by zip code, for participants that volunteered their zip code.

The list below shows the Long Term Outcomes that were most frequently listed as a high or low priority during the online survey and public meeting.

Budget Outcomes Prioritization Survey October 15—November 5, 2014		Boards, Commissions and Committee Chairs Meeting November 3, 2014	
HIGH	**LOW**	**HIGH**	**LOW**
City government is fiscally strong.	The City's most vulnerable residents achieve self-sufficiency and experience a meaningful quality of life.	City government is fiscally strong.	Residents enjoy high quality leisure time.
City government is accountable to the community.	The City enjoys a healthy environment that can be enjoyed by all residents.	City government is accountable to the community.	Neighborhoods are amenity-rich
Ensure the educational and developmental attainment of all residents.	All community members are treated justly and protected under the law.	People and property are protected from fire, emergencies, and natural or manmade disasters.	Neighborhoods are inclusive and diverse
All children and youth thrive and succeed.	Neighborhoods are amenity-rich.	The City's most vulnerable residents achieve self-sufficiency and experience a meaningful quality of life.	The City experiences a low rate of crime.
The City experiences a low rate of crime.	Neighborhoods are inclusive and diverse	Ensure the educational and developmental attainment of all residents.	Improve City residents' overall health and eliminate health disparities.
People and property are protected from fire, emergencies, and natural or manmade disasters.	Residents enjoy high quality leisure time.	Improve the health and well-being of the City's most vulnerable residents.	

The results of the online survey and the meeting with Board, Commission and Committee chairs were presented to City Council at the City Council Retreat on November, 8, 2014. The City Manager was also briefed on the results of these activities. This feedback, along with input from subject matter experts in departments and the City Council Budget Guidance resulted in the **City Manager's Identified Budget Priorities**:

- Diversification/expansion of the City's tax base
- Sustained citizen health and social equity
- Educational achievement
- Public safety response
- Recruitment and retention of the best and brightest talent

FY 2016 Budget Civic Engagement

Results of Focus Area Program Prioritization Meetings

During the Focus Area Program Prioritization Meetings, in January and February 2015, participants were given the opportunity to conduct a sticker polling exercise. In this exercise, participants were given four green stickers and four red stickers. Participants were then asked to identify the programs they felt were most important (green stickers) and which programs were least important (red stickers) to achieving the City's Long Term Outcomes. Participants were then asked to participate in a small group discussion to explain why they selected the high/low priority programs that they did. Volunteers from each small group then reported out on their group's discussion.

The sticker polling exercise was not considered as 'votes', but rather as an illustrative exercise of the competing interests that they City must balance. However, the sticker polling exercise and the resulting report out session identified a number of priority items that require action or further review by the City. The following chart lists these follow-up items. These items and the City's response to date are described in detail on the following pages.

Safe, Secure & Just Community	Livable & Green City	Healthy & Thriving Residents
Peumansend Creek Regional Jail Alexandria Law Library City Supplements to State Employees Fire Department Closings Public Safety Compensation	Economic Development Business License Tax Multi-Modal Transportation Affordable Housing	Children & Youth Master Plan Inova Hospital City vs. Non-Profit Provided Services

FY 2016 Budget Civic Engagement

Safe, Secure & Just Community (January 26, 2015, 6:30 pm—8:30 pm)

High Priority	All community members are treated justly and protected under the law.	Low Priority
	Circuit Court	
1	General District Court	3
	Clerk of the Circuit Court	1
	Juvenile and Domestic Relations District Court	1
1	Office of the Commonwealth's Attorney	
2	Human Rights Enforcement	3
1	Human Rights Community Inclusiveness and Awareness	3
	Sheriff Judicial Services	
2	Alternative Community Service Program	4
	Office of the Magistrate	6
1	Office of the Public Defender	
9	Law Library	6
High Priority	**The City experiences a low rate of crime.**	**Low Pri-ority**
1	Court Service Unit Youth Intake	1
1	Court Service Unit Youth Probation	
	Sheriff Inmate Services	1
	Detention Center Security	1
2	Detention Center Support Services	2
2	Sheriff Field Operations	
7	Police Patrol	3
2	Police Operations Support Services	3
	Criminal Investigations	2
	Police Public Services	1
	Adult Probation and Parole	1
5	Northern Virginia Criminal Justice Training Academy	3
1	Northern Virginia Juvenile Detention Center	
	Peumasend Creek Regional Jail	7
4	Sheltercare Program	
High Priority	**People and property are protected from fire, emergencies, and natural or manmade disasters.**	**Low Priority**
4	Emergency Communications Operations	1
4	Fire, EMS & Special Operations Response	2
3	Fire Prevention	2
7	City Emergency Management	3
5	Fire & EMS Employee Professional Development	3
7	Fire & EMS Logistics	1

FY 2016 Budget Civic Engagement

The sticker polling exercise and the resulting report out session identified a number of priority items that require action or further review by the City. These items are described below.

Topic/Issue	City's Response
Peumansend Creek Regional Jail— One area of spending that was frequently categorized as low priority by participants was the Peumansend Creek Regional Jail. Citizens expressed that they felt this service was duplicative and they felt City funding should cease.	**BACKGROUND**—Alexandria entered the Service Agreement in 1996 when there was a need for enhanced capacity. As the crime rates have decreased locally and regionally, the city no longer needs to utilize the excess space.
	ACTION—On October 14, 2014, City Council issued a Resolution which informed the Peumansend Regional Jail Authority of the intent to withdraw from the services of the jail. The withdrawal from the Authority is effective as of June 30, 2017, when the City's obligations for this jail expires. After the termination of this agreement Alexandria will realize a cost savings of approximately $500,000 per year beginning in Fiscal Year 2018.
Alexandria Law Library— The response to the Alexandria Law Library at this meeting was mixed. Many individuals advocated that the Law Library is a high priority while others contended that it is a service that is a low priority service in the current fiscal environment.	**BACKGROUND**—In the FY 2015 budget, the City Manager proposed defunding this service due to low utilization. The strategic direction of the Focus Area dictated that funding the service did not align with the desired outcomes. City Council restored half of the Law Library's general fund funding ($60,643) on a one-time basis to ease the transition away from City funding.
	ACTION—The FY 2016 Proposed Budget removes the one-time transitional City funding for the Alexandria Law Library. The City will ask the Alexandria Law Library Board to explore other models or options for providing this service, without City funds.
Fire Station Closings— Several participants mentioned as a part of their discussion that it was a high priority for no fire stations to be closed as a part of the FY 16 budget.	**BACKGROUND**—This concern originated from the discussion of potential resource realignment during the FY 2015 budget cycle, in which Station 204 was proposed to be closed to strategically align resources across the city in what was a fiscally austere environment. City Council opposed the proposed closing of a fire station and restored funding for Station 204. Currently, the City is undergoing a Fire Station Location Study. This study will analyze where there is sufficient need for Fire Stations based on data collected from the new Computer Aided Dispatch System and other performance indicators. However, this study is in its early stages of implementation and it will take several months to get sufficient data and subsequently several more months to analyze.
	ACTION—The FY 2016 Proposed Budget does not include any fire station closures.

FY 2016 Budget Civic Engagement

Topic/Issue	City's Response
City Supplements to State Employees—Several residents discussed issues concerning the amount of money spent on administering courts and other services funded by the City of Alexandria and State of Virginia jointly. Many felt the city has committed too much to programs that are state responsibilities. Specifically, participants questioned the need to provide City salary supplements to state employees.	**BACKGROUND**—City contributions to State positions is primarily due to the higher cost of living in Northern Virginia compared to other areas in Virginia. In some instances, the State funds the positions, and the City provides a supplement to account for the difference between the State salary and the equivalent salary on the City pay scale for each position. In other instances, the City funds positions on the City pay scale, and then receives a reimbursement based upon State salary for each specific position, via the state Compensation Board. Pay supplements for each agency are governed by individual memorandums of understanding (MOU's). As such, methods of calculating City supplements vary by MOU. The table below lists the departments where State positions receive City contributions. The departments are categorized by how the City contributes to staff salaries.

State Funded/City Supplement		
Health Department	Magistrate	General District Court
Court Service Unit	Adult Probation	Juvenile and Domestic Relations Court
	Public Defender	
City Funded/State Reimbursement		
Registrar	Sheriff	Clerk of the Court
Finance		Commonwealth Attorney

The City is budgeted to receive the following Compensation Board revenue (State Reimbursements):

Department	FY 2015 Approved	FY 2016 Proposed
Clerk of Court	$936,911	$993,071
Commonwealth Attorney	$1,253,581	$1,172,513
General Registrar	$60,246	$60,246
Sheriff	$4,958,580	$5,183,454
Treasurer	$515,358	$515,358
Total	**$7,724,676**	**$7,924,642**

ACTION—The FY 2016 Proposed Budget completes the second year of a two-year plan, approved by City Council, to fund pay supplements for the General District Court and Juvenile and Domestic Relations Court

FY 2016 Budget Civic Engagement

Topic/Issue	City's Response
Public Safety Compensation—several participants mentioned the importance of ensuring competitive pay for the City's public safety employees	**BACKGROUND**—In FY 2012, the Human Resources Department (HRD) established a work group in each of the public safety departments, Police, Fire and Sheriff. The groups consist of HRD staff from the Total Compensation Division and public safety departmental managers and employee group representatives. The purpose of these groups is to jointly analyze public safety compensation issues unique to each agency and provide recommendations for improvement consistent with the City's Compensation Philosophy. Significant progress has been made to address long-standing public safety pay issues since the group's first met. Some examples include: • Increased funding for career ladder programs so employees can advance within their career field as they gain critical knowledge, training and certifications • Pay adjustments in law enforcement agency to address internal compression equity and pay alignment issues • Amendments to make city-wide pay policies more competitive with the regional labor market and prevent internal pay alignment problems. • Increased starting pay for firefighters and medics to align salaries to the market average while also increasing pay for fire marshals The financial investment supporting the above compensation adjustments was budgeted at approximately $1.65M over Fiscal Years 2013 & 2014. This cost does not include other compensation adjustments such as top-of-grade bonuses, promotions or annual merit-step increases that most City employees were eligible for during these years. The three public safety work groups continue to meet regularly to analyze compensation challenges and priorities. Several important areas that are currently being studied include: • Police Officer entry pay, • Alignment of police and fire supervisor's pay to the comparator market, • Development of the final phase of the Fire Department's career ladder program, and • Implementation of a model to address pay alignment issues in cases where employees with less experience are being compensated at higher levels than their colleagues with greater experience and time in service. Recommendations from the PSWGs are forwarded to the City Manager's Office for consideration, along with funding requests (when needed) for possible incorporation in future years' operating budgets.
	ACTION—The FY 2016 Proposed Budget includes a $2.2 million investment in sworn public safety compensation. These investments include: • Reallocating Police Officer I and II positions to Police Scale Grade 10 (5.0% increase in pay) • Reallocating the Police Lieutenant position to Police Scale Grade 17 (5.0% increase in pay) • A 4.5% market rate adjustment of the entire Police Pay Scale • Expansion of the Fire Fighter Career Ladder to include four levels

FY 2016 Budget Civic Engagement

Focus Area Program Prioritization Meetings

Livable, Green & Prospering City (February 5, 2015, 6:30 pm—8:30 pm)

High Priority	Ensure Alexandria supports, retains, and attracts businesses to the City	Low Priority
22	Alexandria Economic Development Partnership	5
7	Small Business Development Center	2
15	Alexandria Convention and Visitors Association	8
7	Other Economic Development Agencies	11
5	Waterfront Operations	11
6	Development Review	6
High Priority	**Increase transportation system mobility, connectivity, and accessibility that supports the City's economy**	**Low Priority**
23	DASH/King Street Trolley	11
3	DOT Paratransit	0
1	Virginia Railway Express (VRE)	7
6	WMATA	4
11	Multi-Modal Transportation	14
2	Traffic & Parking Operations	5
0	Traffic Engineering	2
1	Transit Services	1
High Priority	**Promote an attractive urban environment that reflects our history and provides well-functioning infrastructure**	**Low Priority**
1	Property Maintenance and Nuisance Activities	5
7	Historic Resources	25
0	Land Use Services	11
6	Neighborhood Planning & Community Development	5
	Capital Projects	
6	Park Operations & Capital Development	6
2	Infrastructure Projects & Right-of-Way Permitting	2
13	Street, Sidewalk & Sewer Maintenance	1
High Priority	**Promote neighborhoods that are inclusive and diverse**	**Low Priority**
27	Affordable Housing Development & Preservation	8
10	Home Ownership	15
11	Housing Rehabilitation	6
7	Landlord Tenant Relations	7
High Priority	**The City has a healthy environment that can be enjoyed by all residents**	**Low Priority**
5	Environmental Quality Program	0
7	Resource Recovery & Street Cleaning	14

FY 2016 Budget Civic Engagement

The sticker polling exercise and the resulting report out session identified a number of priority items that require action or further review by the City. These items are described below.

Topic/Issue	City's Response
Economic Development - several participants highlighted the need for the City to focus on economic development and attracting businesses to the City	**BACKGROUND**—The City had been focused on improving and increasing economic development . Several major projects are ongoing that will bring economic development and investment to the City: **National Science Foundation** In June 2013, the National Science Foundation reached an agreement to move to the City of Alexandria's Carlyle neighborhood from its current headquarters in Arlington County, VA. The NSF employs 2,100 professionals at its headquarters and they play host to 30,000 site visits per year with an accompanying 60,000 to 90,000 hotel room nights annually. The property used by NSF will be subject to a lower real estate tax rate , which is projected be a $28 million value to the property owner the initial 15 year lease. This will still result in approximately $45 million new tax revenue in the City during that period, after the tax incentive is factored in. The NSF relocation is a "once-in-a-business-cycle" opportunity for Alexandria, resulting in more than $99 million annually in ongoing direct and indirect benefits from construction spending, post-construction outlays by the NSF and spending by NSF employees, visitors and contractors. During the first 5-10 years following occupancy in Carlyle, NSF is estimated to induce the development of: • A 235-room hotel • 130,000 square feet of office space space to support contractors • 130,000 square feet of follow on, non-contractor office space The NSF relocation to Alexandria will add 4,273 new, stable jobs to the City's employment base. An additional 847 temporary jobs will be added during the construction phase of the NSF office building, additional office and hotel. The new NSF office building is now under construction. **Potomac Yard** The Potomac Yard area of Alexandria is poised to become a residential and commercial hub for the City. Currently, there is an Environmental Impact Statement being prepared to study the impact of a new Metrorail Station in Potomac Yard. The Commonwealth Transportation Board has awarded the City a $50 million low cost, flexible loan from the Virginia Transportation Infrastructure Bank (VTIB) to construct a Metrorail station in Potomac Yard. The new station will be funded through a variety of self-generated sources -- including new tax revenue from development around the station and two special tax districts. This means that most residents and businesses in Alexandria will not have to contribute to the station's construction through local taxes. Because the new tax revenue will be received over time and the station must be paid for when it is built, the City plans to issue General Obligation Bonds to finance construction, as well as apply to the Northern Virginia Transportation Authority for grant funding. **Waterfront Plan** On January 21, 2012, the Alexandria City Council voted to approve the Waterfront Small Area Plan. The Plan provides a framework for revitalizing Alexandria's waterfront through several means, including: incorporating Alexandria's history as a foundation for planning and design, expanding and enhancing public open spaces, improving public access and connectivity, promoting the waterfront as an arts and cultural destination, ensuring compatible development. On February 25, 2012, City Council voted to incorporate the Waterfront Small Area Plan into the City's Master Plan. A second ordinance required to implement the proposed waterfront zoning code was approved on March 16, 2013.
	ACTION—The City Manager's FY 2016 Proposed Budget includes several targeted investments for improving economic development in the City. These investments include: • $105,000 for a Alexandria Economic Development Partnership initiative to attract businesses to existing office space in the City • Addition of 3.8 FTE's to the Department of Code Administration to improve permitting and inspection processes • The funding of a new permit plan software system to improve quality and timeliness of the permitting process The FY 2016—FY 2025 Proposed Capital Improvement Plan is reflective of the necessary capital funding to support public infrastructure related to the National Science Foundation ($1.6 M and $12.9 M in prior-year balances), the Potomac Yard Metrorail project ($274.0 M), and the Waterfront Plan ($61.5 M).

FY 2016 Budget Civic Engagement

Topic/Issue	City's Response
Multi-Modal Transportation—several participants noted the need for maintaining and or increasing the City's investments in multi-modal transportation systems	**BACKGROUND**—The City is committed to investing in all aspects of its transportation system. Listed below are a number of the projects/initiatives that are currently funded in the City's operating budget and/or Capital Improvement Program. In addition to the initiatives listed below, the FY 2016—FY 2025 Capital Improvement Program (CIP) includes a variety of projects that will improve multi-modal transportation and other public infrastructure. Additional information can be found in the *FY 2016—FY 2025 CIP* section of this document. **Complete Streets** Complete Streets is the term used to describe a comprehensive, integrated transportation network with infrastructure and design that allows for safe and convenient travel along and across streets for all users, including pedestrians, bicyclists, riders and drivers and users of public transportation, as well as drivers of other motor vehicles. In May 2014, City Council reenacted the Complete Streets Policy which was drafted and initiated by the Alexandria Transportation Commission. The Complete Streets Program routinely provides pedestrian and bicycle enhancements throughout the City including the installation of bicycle racks on streets and at schools and parks, new crosswalks, new and upgraded sidewalks, curb ramps and improved accessibility to parks and transit stops. **City Transportation Master Plan and Pedestrian & Bicycling Mobility Plan** The City completed both the Transportation Master Plan and a Pedestrian and Bicycle Mobility Plan in 2008. Since that time, City staff has completed many important projects to improve walking and bicycling in the City, and many more are currently underway. Given the many pedestrian and bicycle projects and initiatives completed over the past five years, including the Bikeshare Program and the adoption of the Complete Streets Policy, the City will undertake an effort to incorporate these additions into an updated Pedestrian and Bicycle Master Plan and development of a Complete Streets Design Guidelines to be completed in late 2015. **Capital Bikeshare** Alexandria's bikesharing program, Capital Bikeshare, is a joint program currently comprised of the District of Columbia, Arlington County, the City of Alexandria and Montgomery County. Alexandria joined the regional program in September 2012, with eight stations in Old Town, and added eight stations in Del Ray and Carlyle in August 2014, for a total of 16 stations of the 347 stations system-wide.
	ACTION—In FY 2016, the Proposed Capital Improvement Program (FY 2016-FY2025) includes $845,000 in funding for Complete Streets Programs and $7.8 M in funding over the next nine years of the Proposed CIP. The FY 2016 Proposed Operating Budget includes $190,000 (funded through the Transportation Improvement Program) to operate the City's current compliment of Capital Bikeshare stations. The Proposed FY 2016-FY2025 CIP includes $2.1 M to expand Capital Bikeshare in FY 2017 –FY 2021.

FY 2016 Budget Civic Engagement

Topic/Issue	City's Response
Affordable Housing—The reaction to affordable housing was mixed among participants. Some participants noted affordable housing as a priority. Specifically, the preservation of existing affordable housing and the creation of new housing as a means to support a diverse citizenry was identified as a priority. However, other participants noted that affordable housing was a low priority, relative to the current budgetary environment.	**BACKGROUND**—The City has a variety of ongoing projects that will create and/or maintain affordable housing opportunities in the City. The Office of Housing, in cooperation with outside partner agencies, leads the City's efforts to provide affordable housing. The table below provides an update on current affordable housing construction and recently approved new housing construction and housing rehabilitation projects:

Housing Developments under Construction	There are 78 affordable rental units that are scheduled to be completed in late summer 2015. The units are located at the corner of Jefferson Davis Highway/Route 1 and East Reed Avenue. This project is a collaboration with the AHC Inc., which will provide educational programming for pre-K and school aged children in a first floor community space. To facilitate this project, the City in 2013 contributed one of the parcels necessary to complete AHC Inc.'s land assemblage and provided a loan of $2.5 million toward the total development cost of $25 million.
Recently Approved New Affordable Housing Construction	On January 24, 2015, City Council approved a $5.7 million loan and rezoning for a 93 unit affordable rental project proposed by AHC Inc. This Fillmore Avenue site will be redeveloped with two multifamily buildings: one a rental affordable building that AHC Inc. will develop, own and operate to serve households with incomes at 50% and 60% of area median income, and the second a market rate condominium building that will be developed by a third party development partner. The AHC Inc. units will include a mix of one, two and three bedroom units. The project currently includes a ground floor community space which will accommodate onsite management, resident services activities and a day care/pre K facility. An estimated $1.3 million of the proceeds from the sale of the market rate building parcel will be programmed to subsidize costs associated with development of the affordable housing building.
Recently Approved Rehabilitation – Rehabilitation to begin in 2015	In 2013, City Council approved financing for the substantial renovation of the 28-unit Lynhaven Apartment complex (one of the Wesley Housing Development Corporation's existing affordable housing projects in the City). This project will result in over half of the units remaining affordable for households under 50% of area median income and the rest at 60% of area median income for a period of 40 years. This rehabilitation project is set to begin in calendar year 2015.

ACTION—The FY 2016 Proposed Budget for the Office of Housing (FY 2016 and prior year carry-over funding) totals $9.7 M, with $6.2 M available to fund the production of approximately 100 multi-family housing units. Of this $6.2M, $4.3M (70%) is already

FY 2016 Budget Civic Engagement

Focus Area Program Prioritization Meetings

Healthy & Thriving Residents (February 9, 2015, 6:30 pm—8:30 pm)

High Priority	Increase self-sufficiency and meaningful quality of life for the city's most vulnerable adults	Low Priority
2	Alexandria Fund for Human Services	2
26	Aging and Adult Services	4
11	Acute and Emergency Services	2
8	Benefit Programs	0
4	Public Health Emergency Management	4
8	Intellectual Disability Services for Adults	2
16	Residential & Community Support Services	1
15	Community Services	0
12	JobLink Employment Services	16
0	Health Systems Agency of Northern Virginia	8
High Priority	**All children and youth thrive and succeed**	**Low Priority**
16	Child and Family Treatment/Behavioral Health	0
17	Early Childhood	0
12	Youth Development	2
9	Maternal and Child Health Care Services	1
17	Alexandria City Public Schools	17
High Priority	**Improve the health and well-being of the City's most vulnerable residents**	**Low Priority**
15	Child Welfare	0
4	Comprehensive Services Act	1
7	Communicable Disease Prevention and Control	3
2	Other Public Health Services	4
7	Environmental Health	5
2	INOVA Alexandria Hospital	27
9	Neighborhood Health	1
11	Domestic Violence and Sexual Health	1
High Priority	**Residents enjoy high quality leisure time**	**Low Priority**
10	Recreation Services	24
42	Cultural Activities	15
0	Northern Virginia Regional Park Authority	21
High Priority	**Ensure the educational attainment and development of all residents**	**Low Priority**
7	Library Resources	19
3	Northern Virginia Community College	18

FY 2016 Budget Civic Engagement

The sticker polling exercise and the resulting report out session identified a number of priority items that require action or further review by the City. These items are described below.

Topic/Issue	City's Response
Children & Youth Master Plan - the importance of investing in the City's youth and specifically of the Children & Youth Master plan was noted by many participants.	**BACKGROUND**—The Children and Youth Master Plan was developed by the Children, Youth & Families Collaborative Commission as the basis for the coordination, alignment and delivery of effective services to all city children and youth from birth to 21 years-old and their families. The plan establishes long-term, community-wide priorities for youth as well as the specific action steps necessary to realize those priorities. The goals of the plan are to ensure that all children and youth are healthy and safe, academically and vocationally prepared, and socially and civically connected.
	ACTION—The FY 2016 Proposed Budget includes $125,000 specifically to begin implementing recommendations from the Children & Youth Master Plan.
INOVA Hospital—several participants noted that the City's partnership with INOVA needs to be reexamined.	**BACKGROUND**—There has been a longstanding collaboration between the City of Alexandria and Alexandria Hospital, or what is now known as INOVA Alexandria Hospital; going back to the early 1970's. This relationship has included services that integrate and complement both the Alexandria Health Department (AHD) and Neighborhood Health (formally ANHSI) including: co-staffing Alexandria's prenatal clinic; provision of grounds to the City for establishment of the Flora Krause Casey Health Center on the INOVA Alexandria Hospital campus (in which both the Health Department and Neighborhood Health provide services); provision of INOVA support directly to Neighborhood Health; and collaborations on public health emergency preparedness and response. Traditionally, there have been two categories of City funding for the local hospital: Indigent Care and Outpatient Diagnostics. The City's contribution to indigent care at then Alexandria Hospital began in 1970 and the contribution has fluctuated multiple times since then. From 1991-2011 the City contribution was set at $700,000, until 2012 when it was increased to the current amount of $800,000. In FY 2015 as part of the City Manager's proposed budget this funding was consolidated with the $800,000 for indigent care within INOVA's budget, removing AHD as an intermediary for disbursement of these funds. The City also has executed contracts for some indigent and outpatient services in conjunction with the Virginia Department Health.
	ACTION—The FY 2016 Proposed Budget maintains funding for INOVA Hospital at the FY 2015 level ($1.01 M).
City Provides Services vs. Non-Profit Provided Services—several participants noted that the City needs to review the services that are provided by the City and local non-profit organizations to determine if there are redundancies and/or areas in which other organizations could provide the service more efficiently /effectively	**BACKGROUND**—The City has not done any formal or substantive analysis on this topic in the last few fiscal years.
	ACTION—As the City continues to evaluate what drives performance and outcomes for City services, an evaluation of the current composition of City services, along with other outside agencies may be necessary. The City may decide to revaluate the current composition of City provided services and services provided by other entities, and more generally the level of networked governance that the City is able to manage.

FY 2016 Budget Civic Engagement

Future FY 2016 Budget Civic Engagement Activities

As the City enters the budget approval process (March – May 2015), residents will have several opportunities to provide input and learn more about the FY 2016 Proposed Budget.

Event	Date	Location/Time
Public Budget Presentation	Thursday, March 5, 2015	Tucker Elementary Cafeteria (6:30 PM)
Budget Public Hearing	Monday, March 16, 2015	City Council Chambers (4:00 PM)
Tax Rate Public Hearing	Tuesday, April 21, 2015	City Council Chambers (7:30 PM)

A complete list of budget-related meetings can be found in the *Understanding the Budget* section of this document.