

City Manager's Message



OVERVIEW

The following pages include the City Manager's Message from the Proposed Budget, which explains in greater detail the strategic approach used to develop the Proposed Budget and is still applicable, followed by a list of technical adjustments and Add/Delete items which detail changes in the FY 2025 Approved Budget.

On February 27, 2024, the City Manager presented the Fiscal Year (FY) 2025 Proposed Budget to City Council based on the budget guidance provided in the fall retreat. After the presentation of the Proposed budget, which proposed no increase in the City's real estate tax rate, included priority investments in public safety, affordable housing, multi-lingual community engagement, youth and families, economic growth, staff retention and recruitment, climate action initiatives, and increased support for the Alexandria City Public Schools (ACPS) operations and facilities, City Council deliberated and the public provided input through a series of budget work sessions and public hearings.

At the conclusion of the deliberation process, City Council amended and approved a final budget through add/delete budget mark-up sessions. To address the growing demand for services and needs across the city, including within the Alexandria City Public School system, the FY 2025 budget was unanimously adopted on May 1, 2024 with a 2.5 cent increase to the real estate tax rate. This increase will generate \$11.75 million in additional revenue of which \$8.7 million is allocated for ACPS' operating and CIP needs and \$3.0 million will fund approved affordable housing pipeline projects. The FY 2025 Approved General Fund budget of \$926.4 million is \$42.1 million more than the FY 2024 Approved Budget and \$15.1 million more than the FY 2025 City Manager's Proposed Budget. During the add/delete work sessions, City Council approved the following amendments to the FY 2025 Proposed Budget:

Technical Adjustments to the Proposed Budget

- Revenue re-estimates based on additional months of collection data result in an overall General Fund increase of \$648,460 compared to the amount estimated in the City Manager's Proposed Budget.
- A \$121,000 increase in the Health Department's budget: A State Health Department grant currently reimburses the City's general fund for an IT Informatics Specialist position. As the grant was scheduled to end in FY 2025, the position was removed from the FY 2025 proposed budget. The Health Department has reviewed available grant funding and determined that there are enough grant funds to reimburse the City for the position's expenses for all of FY 2025. The reimbursement has been included as part of the revenue re-estimate in the miscellaneous revenue category.

City Council Approved Add/Delete Items

- A \$4,700,000 increase in capital projects funding for the George Mason and Cora Kelly projects in the Alexandria City Public Schools (ACPS) CIP.
- A \$4,000,000 increase in the ACPS operating budget appropriation. While the ultimate allocation of the funding is the purview of the School Board, it is the intent of this increase to provide funds to help support parity in the Market Rate Adjustments provided to ACPS employees with adjustments proposed for non-collectively bargained City employees.
- A \$42,000 increase to continue funding for senior services outreach.
- A \$165,000 increase for youth safety and resilience.
- A one-time \$500,000 increase in additional support for Visit Alexandria's regional and national marketing.
- A \$40,000 increase for a City Clerk's Office part-time position.
- A \$200,000 increase in additional funding for food security.
- A \$98,000 increase for shuttle service support for the Del Pepper West End Service Center.
- A \$180,000 increase for DASH Bus Line 104 to restore service that was reduced in the proposed budget.

City Manager's Message



OVERVIEW

City Council Approved Add/Delete Items (continued)

- A \$1,027,999 reduction in General Fund revenue to expand the graduated tax relief program.
- A one-time \$50,000 increase in funding for City Clerk's Office records management.
- A \$24,484 increase in City funding for one part-time Library community outreach position and the authorization of one State-funded community outreach position.
- A \$519,977 increase in cash capital funding to reduce borrowing in the CIP and the impact of debt service on future operating budgets.
- \$3,000,000 in one-time funding for affordable housing to be allocated by staff to provide funding to approved, unfunded projects in the affordable housing pipeline.

In addition, City Council assigned funding to the Contingent Reserve for staff to prepare and present recommendations on the following items :

- \$900,000 to fund pay-scale adjustment to address pay competitiveness and retention for direct client facing mental health positions within DCHS. City Council requested that staff return with a plan to apply funding to the areas of most significant need.
- \$1,750,000 to provide one-time targeted retention bonuses for City Departments experiencing high turnover and significant vacancy rates. This includes but is not limited to DCHS, the Sheriff's Office, the Department of Emergency and Customer Communications (DECC), and the Circuit Court Clerk's Office. City Council requested that staff return with a plan to apply funding to the areas of most significant need.
- \$1,000,000 to implement cyclical employee pay adjustments as identified through position studies conducted regularly on a four year cycle.
- \$550,000 in one-time funding for staff to develop the best application of funding to bridge the completion of the ARISE pilot program and the FY 2025 budget to allow for evaluation of a permanent program during the FY 2026 budget process.
- \$150,000 in funding for the City Manager and Sheriff's Office to address the need for an additional deputy position focused outside the jail and/or extending a hiring bonus program for those deputies working in the jail position.
- \$150,000 in one-time funding for staff to develop and present to City Council a proposal to hold an Economic Sustainability Summit similar to the event held in 2007.
- \$5,000 for staff to develop and present to Council a proposal for a Boards, Commissions, and Committees stipend program for young Alexandrians. The proposal should address such questions as who would be eligible and why; how access, equity, and volunteerism would be considered; and how it would be implemented.

City Manager's Message



Mayor Wilson, City Council, and all Alexandrians—

It is through the lens of our budget priority- to foster a thriving Alexandria- that I share with you the proposed Fiscal Year 2025 (FY25) budget. To balance the ongoing increasing demand for resources throughout our community, with the unforeseen needs of our future, City leadership has prudently navigated the current uncertain and challenging fiscal circumstances. However, through a strong commitment to responsible financial management, I'm confident this proposed budget captures our current state and helps keep the City's approach to fiscal decision making smart and agile.

The proposed FY25 General Fund Operating Budget is \$911.3 million (beginning July 1), as well as a \$2.33 billion 10-year Capital Improvement Program (CIP) for FY 2025 – 2034. This budget was guided by City Council's priorities, and while they evolve to complement our Community's needs and wants, they remain grounded in Community Connection, Employee Retention & Attraction, Increased Diverse Housing Opportunities, the Elimination of Community Disparities, and Building Economic Strength.

In FY25, we will continue to build onto past years' ongoing significant investments leading to increased service enhancements.

- Building on City Council's 2021 ordinance approving collective bargaining, we have expanded our bargaining units, adding Labor & Trades, to our existing Police and Fire agreements. This provides a space for union employees to negotiate pay, benefits, safety policies, and other key terms of employment. That is a total of \$3.7 million in FY 2025 for all three bargaining groups.
- Our compensation philosophy dictates that our greatest investment is in our workforce. We continue our pursuit to become an "Employer of Choice" throughout the region by committing funding for a 2% pay scale adjustment for non-collectively bargained employees and step increases from 2.3 to 5 %. Library employees will see a targeted increase of \$0.4 million following a mid-year compensation study.
- The proposed budget fully funds the ACPS Superintendent's transfer request as part of the City's commitment to youth education, safety, and wellness. Our schools have the highest capital costs of any other department across the City's spending portfolio. This includes a 10-year (CIP), totaling \$314.0 million, for two elementary schools, and the maintenance of existing school facilities.
- We continue to invest in providing affordable housing and eviction prevention funding totaling \$33.1 million.
- We will also fund the continued operation of the Northern Virginia Juvenile Detention Center, including the Sheltercare Program, is a combined \$4 million, a \$1 million increase for both.
- Alexandria Transit Company's DASH bus will remain free for riders in FY 2025.



City Manager's Message

Currently, Alexandria is experiencing its lowest real estate assessment growth since the 200 recession. The commercial real estate market continues to struggle post-pandemic, and the falling assessments there have resulted in placing a full 2% of the City's tax burden on our residents. As we align our strategic investments and are guided by Council's priority to build the City's economic strength, diversifying our tax base has become an even more urgent fiscal objective. While we will continue to explore all options for commercial growth, without viable post-pandemic solutions to this funding imbalance, we expect it will continue to grow.

- Despite the challenges and uncertainty, there are no proposed changes in real estate tax, personal property tax or any other tax rates.
- There is no change in the sanitary sewer rate
- Stormwater fees continues as previously planned 5% growth at \$324.10 per year for average single-family house to fund future project needs

The proposed \$2.33 billion 10-year CIP for FY 2025 – 2034 maintains compliance with all City adopted capital financial management policies debt as percentage of fair market real property value debt service as percentage of general government expenditures 10-year debt payout ratio and recurring general fund cash capital transfer as percentage of general fund expenditures.

Over the past seven years, we've seen 11 projects approved that are significantly driving current costs. These 11 projects alone represent 3/4 of a billion dollars in expenditure and \$ 4.4 million in debt service payments in FY 2025 budget.

- Landmark Mall Redevelopment Land Purchas
- Del Pepper Community Center Building Purchase
- Ferdinand T. Day Elementary School Building Purchase
- 1703 N. Beauregard Street Building Purchase
- Douglas MacArthur Elementary School
- George Mason Elementary School
- High School Project
- Minnie Howard Pool Addition
- Waterfront Flood Mitigation
- Four Mile Run Bridge Program
- City Hall Renovation

These once-in-a-generation investments we committed to, whose costs are now coming to bare- while we continue to navigate both local and geopolitical factors- are causing additional pressures in our capital spending. This is a key reason we must delay additional spending and give ourselves the chance to assess our future needs and ambitions for City resources and service delivery.

It is imperative our constituents understand the budget process to support their need to ask questions and provide feedback. There are opportunities to learn more and ask questions during numerous public meetings in the coming months.

City Manager's Message



All meetings will begin at 7pm unless otherwise noted.

- Feb. 27** Proposed Budget Presentation
- Feb. 28** Work Session #1: City and ACPS Capital Improvement Programs
- Feb. 29** Public Budget Presentation
- Mar. 6** Work Session #2: Alexandria City Public Schools (Operating)
- Mar. 11** Budget Public Hearing (5:30 p.m.)
- Mar. 12** Introduce and Set the Maximum Property Tax Rates
- Mar. 13** Work Session #3
- Mar. 16** Budget Public Hearing (9:30 a.m.)
- Mar. 20** Work Session #4
- Apr. 3** Work Session #5
- Apr. 13** Add/Delete Public Hearing (9:30 a.m.)
- Apr. 24** Tax Rate Public Hearing 6 p.m. & Preliminary Add/Delete Work Session (7 p.m.)
- Apr. 29** Final Add/Delete Work Session
- May 1** Budget Adoption/Tax Rate Adoption (6 p.m.)

City Council will make the final decisions and adopt a budget on Wednesday, May 1. You can learn more about budget priorities and investments, and the budget development process, in my full budget message at alexandriava.gov/Budget.

City leadership, supported by the expertise, patience, and guidance of the Office of Management and Budget team, put forth fiscally-responsible and community-centric budget considerations. I am grateful for their diligence and dedication in keep Alexandria an incredible place to live, learn, work, and play.

Best,

A handwritten signature in cursive script, appearing to read "J. F. Parajon".

James F. Parajon
City Manager

Budget Equity Tool



WHAT IS BUDGET EQUITY TOOL

The Budget Equity Tool (BET) is intended to explicitly incorporate considerations of racial and social equity in the development of the City budget. It is both a process and a product. The process in that staff, fiscal reps, and department leaders are expected to thoughtfully evaluate their proposed supplementals and reductions for their equity impacts by answering five questions, based on people, place and benefits/burdens. The five questions are as follows:

1. What specific racial and/or social inequities in Alexandria does this proposal intend to address/reduce?
2. What specific communities benefit from this proposal?*
3. What specific communities are burdened by this proposal?*
4. What areas of the City will be impacted by your proposal? What is the equity index score of this area?
5. How does this proposal build capacity to engage with historically marginalized communities?

*: Answers to these questions were given either a zero or 1 point based on the impact on historically marginalized communities.

The supplementals and reductions that are proposed for the FY 2025 budget are then evaluated by the race and social equity team to develop a scored product on a four-point scale from “high likely” to lead to more equitable community, staff, or organizational outcomes to “does not specifically draw a connection to equitable community, staff or organizational outcomes and may exacerbate/perpetuate inequities.” The aim is that the City of Alexandria will continue to advance its commitment to All Alexandria through equitable decisions making in budget, policy, practice, procedure, and culture.

Four scales (highly likely, likely, maintains, no connection) are created based on following criteria:

Highly likely to lead to more equitable community, staff, or organizational outcomes (10-11 total points)

Likely to contribute to more equitable community, staff, or organizational outcomes (7-9 total points)

Maintains a current level of operation and outcomes related to equity, for community, staff, and organization (4-6 points)

Does not specifically draw a connection to equitable community, staff or organizational outcomes and may exacerbate/perpetuate inequities (0-3 points)

Budget equity scores of the supplementals and reductions that are included in the FY 2025 proposed budget are provided in the following table. While reading the table, it should be noted that the score of “highly likely” is still contingent upon equitable implementation of the program outlined.

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Addition	Public Defender	Paralegal - BWC program	1.0 full-time Paralegal position is added to the Public Defender to support the increased workload from the body-worn camera (BWC) program.	Highly Likely
Addition	Registrar	Voting equipment to support two new voting precincts	The FY 2025 budget includes \$32,900 funding to support the newly established Del Pepper Center and View Alexandria voting precincts. This funding provides for new voting machines and electronic pollbooks.	Highly Likely
Addition	Circuit Court Judges	BWC IT Tech Support contractor	The FY 2025 budget adds \$97,290 of one-time funding to support technology services related to the BWC program. The funding will be allocated to the Information Technology Services Department budget to centrally manage these services.	Likely
Addition	Community And Human Services	Advancing Food Security in Alexandria	DCHS is receiving \$341,000 in one-time funding to continue supporting the ARPA funded Food Security System Advancement project. This funding will support a Food Security Coordinator and community-based food hubs operations. DCHS is using a portion of reallocated CSB salary support revenue to fund this one-time supplemental.	Likely
Addition	Fire	Emergency Medical Services (EMS) Equipment	The FY 2025 budget includes one-time funding for emergency medical services (EMS) equipment replacement.	Likely
Addition	General Services	4850 Mark Center Drive Portfolio Manager	The FY 2025 budget includes funding for the reclassification of an existing Facilities Supervisor position into a dedicated Portfolio Manager for the Del Pepper Center at 4850 Mark Center Drive. This position will coordinate maintenance activities at the Center, allowing for more focused oversight of the City's largest facility.	Likely
Addition	Library	Cybersecurity Enhancements & IT Infrastructure/Staffing	The Library will be bolstering its information technology security utilizing expanded services funded in the ITS budget.	Likely
Addition	Library	Mobile Hotspot & Chromebook Lending	The FY25 budget allocates \$30,222 in funding for the Alexandria Library to continue lending mobile hotspots and Chromebooks to cardholders to provide Internet access and equipment to residents without reliable access or computers in the home. This expenditure was previously funded by the City's ARPA allocations and received \$33,060 in general fund dollars in FY24.	Likely
Addition	Sheriff	Manager for ADA & PREA Programs	The FY 2025 budget removes one-time FY 2024 funding for an ADA and PREA Manager contracted position. Funding has been included in the Human Rights Office budget to reclassify a position to address this need.	Likely
Reduction	Alexandria Criminal Justice Services (ACJS)	Reduction in Client Training Services	This is an efficiency savings applied based on previous years' actuals in Client Training Services. This reduction will not have any impact on services provided by the ACJS.	Maintains
Addition	Community And Human Services	Youth Safety and Resilience Implementation	DCHS is receiving \$135,483 in one-time funding for a Youth Safety and Resilience Coordinator and seasonal funding for 10 Youth Ambassadors. DCHS is using \$50,000 of reallocated CSB salary support revenue to fund this one-time supplemental and \$85,483 in General Fund support to cover the remainder of this supplemental.	Maintains

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Addition	Community And Human Services	Securing Revenue Generation	DCHS converting a temporary Account Clerk IV position to a permanent City position to support DCHS' revenue reimbursement team. DCHS will fund this position's full-time expenses using CSB salary support revenue resulting in no net impact to the General Fund.	Maintains
Reduction	Community And Human Services	Additional State Revenue for Salary Support	DCHS is projecting to receive \$1.3M in the State's biennial budget to support Alexandria's CSB operations. The FY 2025 budget incorporates using a portion of this funding to offset existing General Fund Support for CSB operations as well as to fund several high-priority FY 2025 supplementals across DCHS. This revenue adjustment will impact DCHS's special revenue funds and will reduce General Fund costs.	Maintains
Reduction	Community And Human Services	Energy Assistance Program Revenue	DCHS will receive \$6,000 in on-going Virginia Department of Social Services (VDSS) revenue for local staffing costs to operate the State's Energy Assistance Program. This revenue will offset current General Fund support with no impact on expenditures.	Maintains
Reduction	Community And Human Services	Child & Family Treatment Training Funds Reduction	DCHS' non-personnel training budget is reduced by \$17,000 based on prior year underspending. This item represents an efficiency savings.	Maintains
Reduction	Community And Human Services	Additional State Revenue for Marcus Alert	DCHS will receive \$167,159 in on-going funds from the Virginia Department of Behavioral Health and Developmental Services for the Marcus Alert program. DCHS will use this revenue to fund two existing City supported positions which will offset current General Fund support with no impact on service provision.	Maintains
Addition	Economic Development	Visit Alexandria - Sustaining Advertising	This service expansion will allow Visit Alexandria to maintain initiatives developed during Covid recovery which have yielded significant growth in consumption tax revenues that support the City's General Fund. The FY 2025 budget includes a one-time \$200,000 contribution.	Maintains
Reduction	Economic Development	Visit Alexandria Alexandria Visitor Guide Reduction	The FY 2025 budget includes a \$12,000 reduction in the Visitor Guide print budget. This represents a 10% elimination in total copies. This will eliminate some distribution in hotels outside of Alexandria, and the I-95 corridor. However, it will retain distribution to Alexandria-based hotels and street courtesy boxes and Virginia welcome centers.	Maintains
Addition	Fire	Training Division - Recruit School Expansion/iPad Replacement	The FY 2025 budget includes one-time funding for recruitment school enhancements, new computers, and training materials to enhance the current training program, and technology update grades.	Maintains
Addition	Fire	Replacement & Spare Heart Monitor	The FY 2025 budget includes one-time funding EMS to update equipment that would assist in effectively administration of medications and treatments during first responds.	Maintains
Addition	Fire	Training Division Information Technology Replacement	The FY 2025 budget includes updates to technology to support prior commitments outlined in the Collective Bargaining Agreement (CBA), maintain service, and to comply with state-mandated fire and EMS certifications.	Maintains

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Addition	General Services	Building Engineers	The FY 2025 budget provides for one additional Building Engineer II to support preventative maintenance operations at the Del Pepper Center. This position will work with the reclassified Portfolio Manager and the facilities existing maintenance team.	Maintains
Reduction	General Services	4480 King St Facility Expenditures Reduction	Following the movement of City offices to the Del Pepper Center, maintenance and cleaning services have been reduced at the 4480 King Street facility. This represents an efficiency saving with no impact to City services or facilities, as the King Street location is no longer in active use.	Maintains
Addition	Historic Alexandria	Alexandria Community Remembrance Project Seasonal Part-time Program Manager	The FY 2025 budget includes one-time funding to support the Alexandria Community Remembrance Project, a city-wide initiative aimed at addressing Alexandria's history of racial injustices while promoting equity and inclusion. This funding will finance a temporary part-time program manager position which was previously ARPA-funded and support two memorial events.	Maintains
Addition	Housing	Housing Master Plan Update	The FY 2025 budget includes one-time additional funding for the Housing Master Plan update. FY 2024 approved budget included \$250,000 in funding for the plan. This brings the City contribution to \$350,000. An additional \$350,000 in grants for the Plan are currently being pursued.	Maintains
Reduction	Human Rights	Complaint-Seasonal Employees	The Department will pursue existing funding through Human Resource's Internship program.	Maintains
Addition	Police	Police Cadet Program	The FY 2025 budget includes funding to start up an interdepartmental public safety cadet program in the Non-Departmental budget.	Maintains
Addition	Registrar	Presidential Election	The FY 2025 budget provides one-time \$167,459 funding for the November 2024 general elections. This funding ensures adequate staffing at all voting locations (including during early voting), and allows for printing of additional by-mail ballots and other related costs.	Maintains
Addition	Sheriff	ASO Cadet Position (civilian)	The FY 2025 budget includes funding to start up a interdepartmental public safety cadet program in the Non-Departmental budget.	Maintains
Reduction	Transit Services	DASH Service Reduction in Line 104	In order to offset some of these General Fund cost increases, service on Line 104 is being reduced. Line 104 serves Braddock Road Metro, West Braddock Road, Cameron Mills Road, Parkfairfax, and Pentagon Metro during weekday peaks from 6:30 am to 10:00 am and 3:30 pm to 8:30 pm on 30 minute headways. The service reduction would maintain the same hours but reduce the frequency to one hour, resulting in a reduction from 18 trips per day to 9, for a General Fund savings of \$180,000.	Maintains
Reduction	18th General District Court	Cost Reduction in Fees for Professional Services	The budget for professional services has decreased based on prior year spending which represents an efficiency savings.	No Connection
Reduction	City Clerk	Elimination of the maintenance contract for microfilm reader.	This is a reduction in other equipment and support maintenance through the elimination of the maintenance contract for the microfilm reader, which represents an efficiency savings.	No Connection

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Reduction	City Manager's Office	Consulting Services Reductions	This is a reduction in consulting services that will have no impact on the current level of services internally or externally and represents a department efficiency saving.	No Connection
Reduction	Communications	Efficiency Savings in OCCE	Reduction in professional fees, printing and binding, photocopying, interpretation, and consulting services identified from historically efficient spending trends. This represents a department efficiency savings.	No Connection
Addition	Community And Human Services	State Funded Residential Services Program Manager	DCHS is reclassifying an existing position to a Director of Developmental Disabilities Residential Services. DCHS will fund this position's expense using CSB salary support revenue resulting in no net impact to the General Fund.	No Connection
Reduction	Community And Human Services	Reduction in SYEP Funding/Private Investment	The Summer Youth Employment Program is reduced by \$10,000. DCHS will use \$10,000 in donation revenue to offset the expense reduction to maintain the program's existing service capacity.	No Connection
Reduction	Community And Human Services	Additional State Revenue for Current Services	DCHS will receive \$60,000 in on-going State revenue for case management, care coordination, and psychosocial rehabilitation programs. DCHS will use this revenue to offset current City General Fund support for these services with no impact on expenditures.	No Connection
Addition	Economic Development	AEDP Economic and Fiscal Impact Studies	The FY 2025 budget includes a one-time \$100,000 contribution to focus efforts on attracting "catalyst developments" that build on the initiative of investing in neighborhood-defining projects. The goal is to expedite investment in future developments that are more commercial than residential to help balance the tax base.	No Connection
Reduction	Economic Development	AEDP Targeted Business Outreach & Engagement	The FY 2025 budget includes a 50% reduction of this service. This would eliminate remaining budget for targeted business outreach and engagement efforts. This new reduction also eliminates the ability to advertise in regions outside the Washington, DC Metropolitan area. The reduction would also limit AEDP's efforts to engage companies that are already in Alexandria.	No Connection
Reduction	Economic Development	Visit Alexandria Website Support Reduction	The FY 2025 budget includes an \$30,000 reduction in web site support. This reduction will slow the pace/eliminate some of the ongoing website support and enhancements to VisitAlexandria.com. However, it is not expected to impact critical site maintenance or trouble shooting current functionality issues.	No Connection
Addition	Finance	Debt/Investment Manager	Funding is provided for a new Debt/Investment Manager position within the Leadership & Management division. As the City's capital commitments and long-term borrowing continue to grow, this position will manage debt service payments and file all necessary disclosures. In addition to serving as lead on debt service payments, this position will work with stakeholders City-wide to optimize future borrowing and ensure cash-flows remain stable.	No Connection
Addition	Finance	Business Compliance	The FY 2025 budget includes \$20,000 for a business tax compliance program. The program will bring in seasonal/student employees to work with City tax staff to understand City requirements and identify businesses with noncompliant or outdated tax filings.	No Connection

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Addition	Fire	Promotional Processes for Officer Ranks (Lieutenant, Captain, Battalion Chief)	The FY 2025 budget includes one-time funding for an external service provider to conduct two sets of promotional exams for officer ranks including EMS & Fire Lieutenants, EMS & Fire Captains, and Battalion Chiefs as required by the collective bargaining agreement. The cost is \$115,000 per process. One-time funding is planned in FY 2025 for an external service provider while the internal capacity to conduct promotional exams is developed for future years.	No Connection
Addition	Fire	Professional Standards Officer FTE Position	The FY 2025 budget includes one-time funding in contractors services for Professional Standard Officer.	No Connection
Reduction	Health	Expense Reimbursement for Epidemiology Supervisor	The Health Department will invoice the State's Emergency Preparedness Grant for a portion of an Epidemiology Supervisor's salary and benefits. This adjustment will reduce the Health Department's General Fund costs by \$26,601 with no impact on the provision of services to the community.	No Connection
Reduction	Housing	General Fund Reduction	Funding from the General Fun is reduced by a total of \$22,105. A portion of the savings is from the elimination of the Interfund Transfer for \$4,684 related to Housing Alexandria's \$275,000 City operating support contract, which will now be fully funded by the Housing Trust Fund. The remaining \$17,419 reduction comes from the reallocation of a portion of Director and Deputy Director salaries to be paid from dedicated revenue penny fund.	No Connection
Reduction	Human Resources	Reduction of funding to all divisions based on prior year spending	This reduction represents a \$63,563 efficiency saving with minimal impact on service provision, as unused funding for professional and consulting services is removed from the budget.	No Connection
Reduction	Human Rights	Complaint-Postal and Messenger Services	The Human Rights office is no longer required to send complaints via certified mail by the Code. This represents an efficiency savings.	No Connection
Addition	Information Technology Services	Continuous Cybersecurity Monitoring Services	The budget provides funding for cybersecurity enhancements to the City's technology environment.	No Connection
Reduction	Information Technology Services	Software Reduction	The budget eliminates funding for end-of-life software (Gigamon, Ektron CMS, and Symantec). Impacted software is due to be replaced or decommissioned by the end of FY 2024, with no loss of functionality for users.	No Connection
Reduction	Internal Audit	Reduction in Controlled Data Object Code	Reduction in software and subscriptions, identified through historical spending trends. This represents a departmental efficiency savings.	No Connection
Reduction	Juvenile Domestic Rel.Dist.Court	Cost Reduction in Photocopying	The photocopying budget has been reduced based on prior years' spending. This represents an efficiency savings.	No Connection

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Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Reduction	Library	Increased Passport Revenue	The Library will increase net passport revenue by \$85,892, by adding a total of 2,500 appointments. Outreach will consist primarily of translating the passport flyer and website text into key languages spoken by City of Alexandria residents. Existing staff will be utilized to accommodate the additional passport appointments. The increase in Library Fund revenue results in an equal reduction in General Fund support.	No Connection
Reduction	Management & Budget	Reduction in seasonal staffing	A \$16,551 reduction in part-time temporary staffing identified based on historical spending is included in the budget. This represents a departmental efficiency savings.	No Connection
Reduction	Performance Analytics	OPA efficiency savings	This reduction serves as a service elimination. The remaining savings resulting from the peak academy reduction is \$24,477. The remaining \$15,092 is retained within the non-personnel budget.	No Connection
Reduction	Police	Reduction in Fees for Professional Services	All non-personnel budgeted items were reviewed at unit levels for cost savings and potential reductions.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Minnie Howard Aquatics Facility Operations	RPCA will add three (3) new positions—a lifeguard, a pool operator, and a swim instructor- in the facility that is shared with ACPS. The position increase will allow for community and school use, including evenings, weekends, and school breaks. During that time, revenue from daily admissions, classes and rentals will offset expenses.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Clean Team Pilot Program	\$300,000 of plastic bag tax revenue funding is allocated within the Non-Departmental budget for a pilot initiative to be implemented as a partnership between RPCA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Increase Arts Program Grant	This service expansion will allow RPCA to provide additional grants to local and regional arts non-profit organizations. Awarded grants require a dollar for dollar cash match from the granted organizations.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Colosanto Spray Park Maintenance and Inspection	To prepare for the park’s opening in fall 2024, the FY 2025 budget includes funds to provide maintenance and inspections. It includes winterizing and de-winterizing the park in 2025 and providing required reporting consistent with Health Code requirements.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Tons of Trucks Community Event	The proposal will fully fund the Tons of Trucks event in order to eliminate admission fees to the public.	No Connection
Addition	Recreation, Parks, & Cultural Activities	Signature Event Support	Increased signature event support will allow for enhanced events and account for inflation and fee increases associated with producing multiple annual community events.	No Connection
Reduction	Recreation, Parks, & Cultural Activities	Park Services Seasonal staff reduction	RPCA is reducing the program's seasonal budget by \$114,000. This will be gained through full-time scheduling adjustments during the off-season. This item represents an efficiency savings.	No Connection
Reduction	Recreation, Parks, & Cultural Activities	All Recreation Centers One-week Closure	RPCA will be closing all recreation centers with the exception of the Durant and Lee Centers. The closure would occur after the final week of the 8-week OSTP summer camp. The closure allows for a one-week break for employees before the school year begins and for deep cleaning of the facilities between heavily used periods.	No Connection

Budget Equity Tool



BUDGET EQUITY SCORES

Addition/ Reduction	Department	Proposal Title	Proposal	Budget Equity Score Highly Likely: (10-11) Likely: (7-9) Maintains:(4-6) No Connection: (0-3)
Reduction	Recreation, Parks, & Cultural Activities	Buddie Ford Nature Center Program Efficiencies	RPCA is reducing the center’s seasonal staffing and non-personnel budget. The reduction is possible due to changes in the focus from an after-school program to focusing on supporting ACPS in environmental education (SOLs) and community- based activities and programs.	No Connection
Reduction	Transit Services	DASH Administrative Reduction	DASH costs are reduced by \$200,540 through efficiency reductions in administrative costs including software subscriptions (\$27,000), telecommunications (\$6,000), printed ride guides (\$11,000), in-sourcing maintenance costs (\$72,000), legal services (\$25,000), and WMATA SmarTrip program costs (\$60,000).	No Connection
Addition	Transportation & Environmental Services	Clean Team Pilot Program	\$300,000 of plastic bag tax revenue funding is allocated within the Non-departmental budget for a pilot initiative to be implemented as a partnership between RCPA and T&ES. The program is aimed at delivering robust litter mitigation solutions within targeted public realms and areas experiencing heightened pedestrian activity.	No Connection
Addition	Transportation & Environmental Services	Expert Review of Lake Barcroft Dam Update on Design	A one-time funding amount of \$75,000 is included in the FY 2025 budget to obtain an expert review to ensure that the Lake Barcroft Dam is meeting the regulatory requirements set by the VA Department of Conservation and Recreation Dam Safety Regulations.	No Connection
Reduction	Transportation & Environmental Services	Transportation Planning Vision Zero Advertising Reduction	The FY 2025 budget includes a \$10,000 reduction in the advertisement costs based on previous years' spending.	No Connection
Reduction	Transportation & Environmental Services	Mobility Services Transit Benefits Reduction	The FY 2025 budget incorporates \$105,000 reduction in Transit Benefit expenditures attained through efficiency savings.	No Connection
Reduction	Transportation & Environmental Services	Household Hazardous Waste Contract Cost Split with Refuse Fee	A portion of the Household Hazardous Waste services expenditures (\$35,000) is reallocated from the General Fund to the Residential Refuse fund. This decision is made based on the accessibility of the center to all City residents, including those who contribute to the residential refuse fee. The adjustment results in a net impact of zero on the overall funds budget.	No Connection
Reduction	Transportation & Environmental Services	Traffic Operations Savings in Traffic Ops Meters	A \$25,000 reduction in the cost of traffic operation meters is included in the FY 2025 budget, which is achieved through enhanced efficiency by replacing meters in Old Town.	No Connection