

City mgr. brals
9-8-09

State Aid Reductions, FY10

Preliminary Estimated Amounts

HB599-Law Enforcement

- \$431,000 (these funds go into the City's general fund)

State Compensation Board

- Finance Department: \$102,000
- Circuit Court Clerk: \$146,000
- Commonwealth's Attorney: \$64,000
- Sheriff: \$250,000

Others

- Registrar: \$6,700
- Library: \$10,000
- MHMRSA: \$280,000
- Health: eliminate Pharmacy; reduce confidential HIV testing; reduce ANHSI (\$8,000); reduce other state support (total reduction: \$?)

Reduction Total Identified

\$1.3M+

Other Programs Possibly Cut

- Child Advocacy Center
- Social Safety Net (DHS)
- Fire Dept Programs supported by 4 for Life
- Court Services Unit (including VJCCA and CASA)
- Sales Tax Funding for ACPS
- Regional Criminal Justice Training Academy

Next Steps

- Refine estimates of the reductions
- Next Biennial Budget Proposal: December 18
- Session begins January 13


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City of Alexandria

MEMORANDUM

DATE: OCTOBER 5, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: BERNARD CATON, LEGISLATIVE DIRECTOR 

SUBJECT: UPDATE ON STATE BUDGET REDUCTIONS

At the September 8 Council meeting, I made a presentation on the state budget reductions that had been announced that day, and their affects on City programs. At the time, I said that staff would provide an update when we received additional information. Attached is an updated table.

Please contact me (703-746-3963) if you have any questions.

cc: James K. Hartmann
Michele Evans
Bruce Johnson
Eric Eisinger

State Budget Reductions Affecting Alexandria (10/2/09)

HB599	(431,000)
Compensation Board - Finance	(102,947)
Compensation Board - Circuit Court Clerk	(147,848)
Compensation Board - Commonwealth's Atty	(113,137)
Compensation Board - Sheriff	(359,612)
Registrar	(6,700)
Library	(9,666)
CSB	(265,596)
Jail Diversion Funding (Mental Health)	(12,100)
Mental Health Block Grant	(41,873)
Health Department	(106,952)
Northern Virginia Detention Center	(30,970)
VJCCCA (Court Service programs for juveniles) grant	(12,605)
Va Commission for the Arts (Parks/Rec/Culture)	(1,500)
Total	(1,642,506)

Possible Additional Cuts

- Child Advocacy Center
- Social Safety Net
- Fire Department Programs supported by 4 for life
- Regional Criminal Justice Training Academy