



# Understanding the Budget

## CITY OF ALEXANDRIA BUDGET PROCESS

The City's budget serves as the documentation of the financial, policy, and service decisions that have been authorized for the fiscal year. The **FY 2025 Budget** outlines the decisions proposed by the City Manager and adopted with changes by the City Council for the coming fiscal year. The budget document contains some of the best sources of information on City governmental programs, as well as key financial information for policy makers and managers.

- **Financial Decisions.** The budget provides an estimate of the costs that will be incurred if programs are carried out as planned and the public and private revenues available to finance these activities (through sources such as state and local taxes and grants). The appropriation ordinance adopted by City Council legally authorizes the expenditure of public monies and becomes the approved financial plan for the upcoming fiscal year.
- **Policy Decisions.** The budget reflects decisions made by the City Manager and department directors to prioritize and allocate resources toward providing services that help the City achieve common goals efficiently and effectively. As a management tool, the budget also establishes accountability for the effective and efficient operation of programs and activities and identifies responsibility for the delivery of City services.
- **Service Decisions.** The budget describes the services provided by each departmental program within the City. Each section of this book, organized by department, provides a description of the department's costs and services and their benefit from this investment. Performance data is also provided for each department to quantify levels of service, effectiveness, and quality.

The FY 2025 budget development process began November 4, 2023, when the Office of Management and Budget presented planning for the **FY 2025 General Fund Operating Budget and FY 2025 City Council Budget Guidance** at the **City Council Retreat**. **Alexandria City Public Schools** also presented a similar overview to the City Council providing additional context of the budget challenges anticipated for FY 2025. The **Budget and Fiscal Affairs Advisory Committee (BFAAC)** also presented a brief report to discuss issues and topics of interest to the committee to City Council as well as a work plan for the various issues the Committee intends to explore this year.

Based on this information, City Council adopted its **Budget Guidance on November 14, 2023** ([www.alexandriava.gov/Budget](http://www.alexandriava.gov/Budget)) for the General Fund budget and City Council adopted the **Budget Process** to be used by City Council to adopt the budget in the spring. City Council budget guidance granted staff the flexibility to propose one budget scenario to balance the budget if the real estate tax rate remains at its current level, and one budget scenario with recommendations for a real estate tax or other tax rate increases.

Based on current City Council Priorities, City Council's Guidance, input from subject matter experts and Boards, Committees and Commissions, the City Manager provided budget guidance for priority investments in the City government for City Departments. These include investments in equity, environmental justice, civility, transparency, respect, and service. City departments then responded to this guidance by developing formal budget proposals outlining how targeted programs would advance the goals of the City using a specified level of resources (i.e., dollars and staff). Departments were also asked to generate budget reductions and/or revenue increases to help address the budget gap shared at the City Council Retreat.

Individual Department Budget Meetings were held between departments, Office of Management and Budget staff and the City Manager's Office to evaluate each budget submission. Deputy City Managers evaluated the proposals and made recommendations to the City Manager on funding and service levels. Thorough review of each department budget proposal, including each proposal's impact on City Council's Priorities and the scored results of the Budget Equity Tool, informed the City Manager's decision on options for inclusion in the City Manager's Proposed Budget.

The FY 2025 Approved Budget outlines the funding levels by department and program that resulted from the deliberation process described above. The City Manager presented the FY 2025 Proposed Budget on February 27, 2024. Throughout February, March, and April, City Council held several **Budget Work Sessions** and three **Budget Public Hearings (March 11, 2024 at 5:30 pm, March 16, 2024 at 9:30 am, and April 24, 2024 at 6:00 pm)** to deliberate funding and tax levels for the proposed budget. These deliberations culminate with a Add/Delete Work Session in which City Council added and/or subtracted funding for services from the proposed budget, while keeping it balanced. City Council adopted the **FY 2025 Budget** on May 1, 2024.

For more information about the capital budget development process, see the *CIP Information* section of this book.



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## City of Alexandria FY 2025 Budget Development Process

MONTH	RESIDENTS	MAYOR & CITY COUNCIL	CITY ADMINISTRATION
November	<p><b>BFAAC Report—Key Policy Issues</b> Resident advisory committee provides City Council with feedback on key policy issues facing the City in coming fiscal year at the City Council Retreat.</p>	<p><b>City Council Retreat</b> City staff meets with City Council to provide preliminary budget estimates and historical spending trends.</p> <p><b>Budget Guidance</b> City Council gives staff guidance on overall expenditure and revenue limits. This guidance drives the decisions of the City Manager as the Proposed Budget is developed.</p> <p><b>Budget Process Resolution</b> City Council gives staff guidance on overall budget process.</p>	<p><b>Five Year Financial Plan</b> City staff presents the Five Year Financial Plan to City Council. The plan is a policy document that provides long-term strategic financial planning and demonstrates the effect of current and/or new policies and services on the City’s financial standing.</p> <p><b>City Manager Targeted Investment Goals</b> The City Manager defines priority investment areas in the City Government based on City Council Priorities, the City Council’s Guidance, input from subject matter experts and input from Boards, Committees and Commissions.</p>
December			<p><b>Proposed Budget Development</b> OMB and the City Managers Office review proposals and make recommendations to inform the City Manager’s decisions for the City Manager’s Proposed Budget. The City Manager develops a balanced Proposed Budget within the City Council budget guidance.</p>
January			
February			<p><b>Proposed Budget Presentation</b> The City Manager presents the Proposed Budget to City Council.</p>
March	<p><b>Budget Public Hearings</b> Members of the public comment on the Proposed Budget and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>	<p><b>Budget Work Sessions</b> City staff meets with City Council to provide background information on the Proposed Budget. City Council requests additional information on specific budget issues from staff through Budget Memos.</p>	<p><b>Budget Memos</b> OMB and other City staff respond to inquiries from City Council through Budget Memos.</p>
April	<p><b>Budget Public Hearing</b> Members of the public comment on the Tax Rate and Add/Delete proposals and offer suggestions to City Council for the Approved Budget through the public hearing or City website.</p>		
May		<p><b>Final Budget Adoption</b> City Council makes final decisions and adopts the official City of Alexandria Budget for the upcoming fiscal year.</p>	
June			<p><b>Approved Budget</b> OMB publishes the Approved Budget document and begins to develop Budget Guidelines for the next fiscal year.</p>



# Understanding the Budget

## CITY COUNCIL PRIORITIES

In 2022, Alexandria City Council adopted six priorities that have been used to provide a cohesive framework for budget and policy decisions for the next fiscal year. These priorities have a business plan, which together provide the framework for an interdepartmental approach to achieving city goals. The business plans describe how the City will ensure each priority area is well run, the community receives quality services, and the availability of indicators to track the City's progress. City Council will further update these priorities in 2024 to ensure their relevance as City initiatives develop and progress.

### INDICATORS BY CITY COUNCIL PRIORITY AREA

#### COVID-19 RECOVERY

- Increase the percentage of eligible residents vaccinated against COVID-19 to target of 80%.
- Reduce the percentage of adults who are obese to below 30.5%.
- Improve the racial equity score of uncontrolled diabetes hospitalizations to a target of 25.
- Improve the racial equity score of hypertension hospitalizations to a target of 25.
- Improve the racial equity score of asthma hospitalizations to a target of 25.
- Annual growth in the City's gross business receipts.
- Annual growth in the City's gross transient lodging sales.
- Annual growth in the City's gross sales receipts.
- Annual growth in the City's gross meals receipts.
- Annual growth in the number of citywide private jobs.
- Annual growth in the percent of commuters using alternative transportation options (bus, metro, biking).
- Increase the percent of City land covered by tree canopy to target of 40%.
- Year to-year increases in percent of residential units within a half-mile walk to food options.
- Increase the percent of eligible residents that participate in SNAP to Virginia-wide target of 72%.
- Reduction in the rate of eviction summonses filed in the Alexandria General District Court.

#### COMPENSATION PHILOSOPHY

- Percentage of full time City staff who leave employment with the City of Alexandria during each year.
- Percentage of full time City staff that are promoted to a new position and higher pay grade during each year.
- Annual improvement in the percent of employees that report trust in leadership and managers to lead the City to future success.
- Annual improvement in the percent of employees that are likely to recommend the City government as a place to work.

#### COMMUNITY ENGAGEMENT

- Annual improvement in resident perception of the City as welcoming Citizen involvement.
- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of opportunities to participate in community matters.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.
- Annual improvement in resident perception of Alexandria government's transparency to the public.



# Understanding the Budget

## CITY COUNCIL PRIORITIES



### INDICATORS BY CITY COUNCIL PRIORITY AREA

#### DIVERSE HOUSING OPPORTUNITIES

- Reduce the percent of renter households, with incomes below \$50,000, who spend 30% or more of their income on housing.
- Percent of housing providers, tested by the Office of Housing, that are compliant with fair housing laws.
- Increase the number of Alexandrians who received affordable homeownership loan assistance through the City.
- Increase the number of Alexandrians who receive a home rehabilitation loan.
- Increase the number of Alexandrians who receive a rental accessibility modification grant through the City.
- Increase the number of committed affordable housing units created or preserved since FY 2014
- Increase the cumulative number of committed affordable and workforce affordable housing units to align with the Regional Housing Initiatives goals for the City.

#### YOUTH AND FAMILY SUPPORT

- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna.
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna.
- Increase in the percent of children and youth who report having three or more non-parent adult supports.
- Increase the percentage of high school students in Alexandria Public Schools who graduate on-time to target of 92%.

#### ECONOMIC DEVELOPMENT

- Increase the value added to the tax base by new development projects to target exceeding the 3-year average of \$504M.
- Annual decrease in the percentage of commercial space in the City of Alexandria that is vacant.
- Positive growth citywide in the number of private jobs in Alexandria.
- Annual improvement in resident perception of the quality of the City of Alexandria's economic development services.
- Stay below an average of 7 days after an application is submitted to issue a permit.
- Percentage of planned Spot Improvement Capital Projects completed in a year under Flood Action Alexandria.
- Annual improvement in the number of small business that received counseling services by the Alexandria Economic Development Partnership each quarter.



# Understanding the Budget

## BUDGET DOCUMENT ORGANIZATION

The City's financial operations are budgeted and accounted for in a number of **funds**, or fiscal entities that function independently and contain self-balancing sets of accounts that include revenues, expenditures, assets and liabilities. The City has established several separate funds — including the General Fund, Special Revenue Fund, Capital Projects Fund, Internal Services Fund, and the Sanitary Sewers Enterprise Fund — which are described in detail in the **Fund Balance** section of this document.

Most tax and other revenues — with the notable exception of state and federal grants — are budgeted and accounted for in the **General Fund**. Likewise, all expenditures funded by General Fund revenues are budgeted as direct General Fund expenditures. This direct treatment of expenditures is a concession to a more informative budget presentation. Transfers between funds are budgeted twice—once in the originating fund and once in the receiving fund. In order to show the complete appropriation for each fund without overstating actual spending, total revenues and expenditures are displayed with and without inter-fund transfers included.

In contrast to the accounting practices of private enterprises, where the primary focus is the calculation of profits and losses, governmental accounting is directed toward expenditure control and budgetary compliance. The City's accounting function is accomplished by incorporating budgetary accounts into fund ledgers and recording appropriations — expenditure authorizations adopted by City Council. All appropriations are legally controlled at the department level for the General Fund and Special Revenue Funds. Budgets are prepared for the Capital Projects Funds on a project basis and cover the life of the project. The Internal Services Fund is controlled at the total Net Assets level.

Appropriations are administratively controlled by the classification of expenditure — personnel, non-personnel, capital outlays, interfund transfers and debt service — reflected in the budget document. The City Manager may, at any time, transfer any **unencumbered** appropriation (monies that have not been allocated to a specific service or function) within the budget of an office, department, or agency. Transfers of appropriations between expenditure classifications within the same department or agency budget must be approved by the City Manager (or designee).

The City's budget is prepared in accordance with "Generally Accepted Accounting Principles" (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB) and the Auditor of Public Accounts of the Commonwealth of Virginia (APA). These principles are also used to prepare the City's audited Comprehensive Annual Financial Report. The City's budget applies two different accounting methods depending on the nature of the fund.

- **The modified accrual basis of accounting** is used to prepare the budgets of the General, Special Revenue, and Capital Projects Funds. Under this method of accounting, revenues are recognized in the period that they become measurable and available. With respect to real and personal property tax revenue and other local taxes, the term "available" is limited to collection within 45 days of the fiscal year-end. Federal and State reimbursement-type grants are recorded as revenue when related eligible expenditures are incurred.
- **The accrual basis of accounting** is used to prepare the budget and financial statements of the Proprietary Funds. Under this method of accounting, revenues are recognized when earned and expenses are recorded when liabilities are incurred without regard to receipt or disbursement of cash.

Once approved, the budget can be amended either by the re-appropriation ordinance (generally in November) or by supplemental appropriation ordinances (generally 2-3 times during the fiscal year). A re-appropriation ordinance allows encumbered monies (monies allocated to a specific service or function) from the previous fiscal year to be recognized in the current fiscal year. These encumbered monies are identified specifically within the previous fiscal year's Comprehensive Annual Financial Report. A supplemental appropriation ordinance amends the budget for grant programs to reflect actual revenue received and to make corresponding balancing adjustments to grant program expenditures. A supplemental appropriation also amends the budget for duly-docketed City Council items during the fiscal year that increase or reduce the current fiscal year appropriation. A supplemental appropriation ordinance may, therefore, either increase or reduce the City's total budget from the original approved budget appropriation.

For more information on financial policies for the City of Alexandria, refer to the **Legislative References** section of this document.

# Understanding the Budget



## CITY OF ALEXANDRIA, VIRGINIA Health Department



Alexandria Health Department's (AHD) (an agency of the Virginia Department of Health) mission is to protect and promote health and well-being for all Alexandria communities and includes serving Virginia residents and others as required by Virginia Department of Health and/or federally funded services. AHD Public Health Specialty Clinics are essential elements of Alexandria's safety net system. Preventive Clinic services and programs, unique to AHD, include the Nutrition/Women, Infants, and Children (WIC) Program, Immunization Clinic, Family Planning, Reproductive and Sexual Health Clinics, HIV/AIDS services, Case Management/Baby Care, and the Tuberculosis Program. The Teen Wellness Center provides health services to Alexandria youth. AHD's Environmental Health Division operates Food Safety, Vector Control and Aquatic Health programs. AHD's Public Health Emergency Management helps Alexandria communities prepare for, respond to and recover from public health emergencies and includes the Medical Reserve Corps, a program to recruit, train, mobilize, and retain volunteers. AHD's Epidemiology Program investigates, monitors, and offers guidance to prevent and control, communicable diseases; it also analyzes and interprets data to guide program and policy development. AHD's Population Health Division provides research, policy development, and public health leadership to Alexandria organizations and communities so all Alexandrians have an equal opportunity for health.

AHD, with the assistance of all City Departments, has served and continues to serve as the City's lead in COVID-19 related matters. The City has used the FEMA recommended Incident Command System (ICS) principals and structure to create a parallel unified command structure to combine the forces of AHD, City agencies and outside organizations.

The first page of each department section provides an introduction to the department, providing an overview of department structure and high-level programs.

### Department Contact Info

703.746.4996

[www.alexandriava.gov/health/](http://www.alexandriava.gov/health/)

### Department Head

David C. Rose, MD, MBA, FAAP

# Understanding the Budget



CITY OF ALEXANDRIA, VIRGINIA

## Health Department

### EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved			
<b>Expenditures By Character</b>					
Personnel	\$2,134,680	\$2,711,352			%
Non-Personnel	\$5,923,127	\$6,503,066			%
Capital Goods Outlay	\$0	\$40,000		\$0	0.0%
<b>Total</b>	<b>\$8,057,807</b>	<b>\$9,254,418</b>	<b>\$9,766,474</b>	<b>\$512,056</b>	<b>5.5%</b>
<b>Expenditures by Fund</b>					
General Fund	\$7,935,021	\$9,129,035	\$9,637,009	\$507,974	5.6%
Other Special Revenue	\$82,992	\$85,383	\$89,465	\$4,082	4.8%
Internal Service Fund	\$0	\$40,000	\$40,000	\$0	0.0%
American Rescue Plan	\$39,794	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$8,057,807</b>	<b>\$9,254,418</b>	<b>\$9,766,474</b>	<b>\$512,056</b>	<b>5.5%</b>
<b>Total Department FTEs</b>	<b>20.25</b>	<b>22.25</b>	<b>22.25</b>	<b>-</b>	<b>0.0%</b>

### FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel increases are fully offset by an increased City-wide vacancy savings factor for FY 2025 and an increase in General Fund reimbursement for an Epidemiology Supervisor position by a State grant.
- Non-personnel cost increases are due to a \$0.5M increase in the City Match amount for rent costs at the Del Pepper Community Resource Center. Non-personnel increases are partially offset by a decrease in equipment replacement expenditures due to the use of equipment replacement fund balance in FY 2025. Scheduled replacements will still occur but will be funded with one-time fund balance.
- Capital goods outlay expenses remain flat for FY 2025.

These two tables represent the same budget totals, but are presented differently. The first table presents information by character or category of expense. The second table displays information by fund.

Also included are highlighted budget changes for the upcoming fiscal year.

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CITY OF ALEXANDRIA, VIRGINIA		FTE		Amount	
<b>Health Department</b>					
<b>DEPARTMENT CHANGES TO CITY SERVICES</b>					
<b>Adjustments</b>					
<b>TOTAL FY 2024 APPROVED ALL FUNDS BUDGET</b>				<b>418</b>	
<b>All Programs</b>					
<p>Current services adjustments reflect the change in cost of continuing services for the next fiscal year, including regular increases and/or decreases in salaries and materials. Personnel increases include a total pay scale increase of 3.0% for City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025, and the implementation of previously approved collective bargaining agreements for employees within those groups.</p>				50	
<b>Community Based Health Services</b>					
<p>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.</p>		0.00		(\$26,601)	
<b>Health Leadership and Management</b>					
<p>Grant Funding IT Informatics Specialist—A State Health Department grant 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 determined that there are enough grant funds to reimburse the City for the position’s expenses for all of FY 2025. This personnel expenditure and revenue increase is include in the FY 2025 Approved Budget as a technical adjustment. Since this position was originally a \$120,493 reduction in the FY 2025 Proposed budget and City Council added back \$121,000 as a Add/Delete technical adjustment, the net change between the proposed and approved budget is \$507.</p>		0.00		\$507	
<b>TOTAL FY 2025 APPROVED ALL FUNDS BUDGET</b>		<b>22.25</b>		<b>\$9,766,474</b>	

Changes to the services or funding of a department are identified by their program and are summarized in this table, in terms of FTE, financial and service impacts.



# Understanding the Budget



## CITY OF ALEXANDRIA, VIRGINIA Health Department



### PERFORMANCE INDICATORS

This page includes Key Department Indicators that measure performance.

**Indicators in the City Council Priorities this Department contributes to:**

- Increase the percentage of eligible residents vaccinated against COVID-19 to target of 80%
- Reduce the percentage of adults who are obese to below 30.5%
- Improve the racial equity score of uncontrolled diabetes hospitalizations to a target of 25
- Improve the racial equity score of hypertension hospitalizations to a target of 25
- Improve the racial equity score of asthma hospitalizations to a target of 25

**Department Key Indicators**

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray arrows are neutral, and N/A does not indicate a trend. The dashed line is the target selected by the department.

Indicators	Most Recent	Change from Last	Annual Trend with Target			
			FY19	FY20	FY21	Target
Percent of kindergarten students adequately immunized	91%	▲	91% CY20	88% CY21	91% CY22	90%
Teen pregnancy per 1,000 teens	9.3	▼	12.4 FY19	10.4 FY20	9.3 FY21	10
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,435	▼	2,935 FY21	2,650 FY22	2,435 FY23	
Early syphilis rate per 100,000 population	38	▼	35 CY20	41 CY21	38 CY22	
Average number of active participants in Women, Infants, and Children (WIC) program	38,543	▼	36,998 CY20	39,478 CY21	38,543 CY22	
Percentage of food establishments inspected within 15 days of their due date	71.5%	▼	14.1% FY21	71.6% FY22	71.5% FY23	60%
Percentage of priority/highest risk food safety violations corrected at the time of inspection	86.1%	▲		81.2% FY22	86.1% FY23	85%

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CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administration and Leadership	Provides strategic planning for and direct human resource management to attract, provides financial management to plan, management to oversee infrastructure.
Aquatic Health & Safety	Regularly evaluates pools and spas to reduce the risk of drownings, water-borne illnesses, and injuries. Issues permits to ensure compliance with required local codes. Provides consultation for businesses, developers, and communities constructing or renovating aquatic health facilities in the City.
Community Health Partnering	Coordinates coalition building, collaborative planning, and community action for Alexandria to facilitate a healthy and thriving community.
Food Safety	Inspects food facilities within the City for compliance with State and local codes to ensure food safety. Grants and manages food permits. Staffs the City Permit Center to provide a one-stop shop (offering permits and food safety advice) for restaurants.
Health Data Surveillance & Reporting; Reportable Disease Management/Tracking	Collects, analyzes, and interprets data, and monitors health trends to enable data-driven development of policies and programs; investigates communicable diseases to help schools, healthcare facilities, daycares, and the community; prevent, limit, and halt the spread of illnesses.
Public Health Emergency Management	Prepares for, responds to, and plans recovery from natural and man-made emergencies.
Teen Wellness Center	Provides outpatient clinical services to the Alexandria youth age 12-19 years of age to help ensure academic success.
Vector Control	Responds to complaints. Advises residents and businesses on how to best prevent and control vector-borne illnesses. Monitors the application of insecticide to City storm drains by third-party contractors.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.

This page includes a list of services, and a description of each service.

# Understanding the Budget



## CITY OF ALEXANDRIA, VIRGINIA Health Department

### PROGRAM LEVEL SUMMARY

On this page, program level expenditure data are summarized for FY 2025 and the prior two fiscal years.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
City Match and Supplement to State Budget	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Community Based Health Services	\$698,004	\$728,880	\$779,452	\$50,572	6.9%
Environmental Health	\$245,645	\$299,783	\$352,499	\$52,716	17.6%
Health Equity	\$130,015	\$255,968	\$264,856	\$8,888	3.5%
Case Management/Baby Care	\$757,126	\$1,022,330	\$1,115,975	\$93,645	9.2%
<b>Total Expenditures (All Funds)</b>	<b>\$8,057,807</b>	<b>\$9,254,418</b>	<b>\$9,766,474</b>	<b>\$512,056</b>	<b>5.5%</b>

- Leadership and Management’s expenditures experienced standard step and benefit rate adjustments and a total pay scale increase of 2.0% for non-collectively bargained City employees. These increases were fully offset by an increased City-wide vacancy savings factor for FY 2025.
- The City Match and Supplement to State Budget program is increasing by \$0.56M due to an increase in the City Match amount for Health Department rent costs at the Del Pepper Community Resource Center.
- Community Based Health Services expenditures increase for standard step and benefit rate adjustments. Increased grant funding will provide additional resources to offset the cost of an Epidemiology Superintendant position.
- Environmental Health expenditures increased due to standard step and benefit rate adjustments.
- Health Equity’s expenditures increased due to standard step and benefit rate adjustments.
- Case Management/Baby Care’s expenditures increased due to standard step and benefit rate adjustments.

This page also includes notes regarding significant FTE changes to each program.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	2.00	2.00	2.00	0.00	0.0%
City Match and Supplement to State Budget	-	-	-	0.00	0.0%
Community Based Health Services	6.00	6.00	6.00	0.00	0.0%
Environmental Health	3.00	3.00	3.00	0.00	0.0%
Health Equity	1.00	2.00	2.00	0.00	0.0%
Case Management/Baby Care	8.25	9.25	9.25	0.00	0.0%
<b>Total FTEs</b>	<b>20.25</b>	<b>22.25</b>	<b>22.25</b>	<b>-</b>	<b>0.0%</b>



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CITY OF ALEXANDRIA, VIRGINIA

## Health Department

### LEADERSHIP AND MANAGEMENT

**Program Description:** This program provides leadership, general management, and administrative support to City and State programs and efforts.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$246,578	\$287,867	\$44,591	(\$243,276)	-84.5%
Non-Personnel	\$332,121	\$134,446	\$121,417	(\$13,029)	-9.7%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$578,699</b>	<b>\$462,313</b>	<b>\$206,008</b>	<b>(\$256,305)</b>	<b>-55.4%</b>
<b>Total Program FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

Next, a more in-depth breakdown of each program is provided. This includes a program description and financial information for the most recent year actuals, current original budget, and approved allocation for the upcoming year. Information is displayed by character or category of expense.

### CITY MATCH AND SUPPLEMENT TO STATE BUDGET

**Program Description:** The City Match and Supplement provides supplemental salary and retirement funding to improve recruitment and enhance retention as well as funding Public Health programs and initiatives via a required match percentage as specified by Virginia Department of Health in the Local Government Agreement.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$201,800	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$5,446,518	\$6,092,426	\$6,654,966	\$562,540	9.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$5,648,318</b>	<b>\$6,485,144</b>	<b>\$7,047,684</b>	<b>\$562,540</b>	<b>8.7%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



# Understanding the Budget

## FY 2025 BUDGET DEVELOPMENT & ADOPTION SCHEDULE

Members of the public were invited to participate in the following budget-related sessions listed below. Visit [alexandriava.gov/Budget](https://alexandriava.gov/Budget) for the most up-to-date list of meeting dates, times and locations. Scheduled budget meetings had both in person and remote attendance options. The City's FY 2025 budget resources website page include links for recordings of each scheduled budget meeting.

DATE	EVENT
Tuesday, February 27, 2024	City Manager FY 2025 Proposed City Council Budget Presentation (7:00 p.m.)
Wednesday, February 28, 2024	Budget Work Session # 1: City & ACPS CIP (7:00 p.m.)
Thursday, February 29, 2024	City Manager FY 2025 Proposed Public Budget Presentation (7:00 p.m.)
Wednesday, March 6, 2024	Budget Work Session # 2: ACPS (7:00 p.m.)
Monday, March 11, 2024	Special Council Meeting - FY 2025 Budget Public Hearing (5:30 p.m.)
Wednesday, March 13, 2024	Budget Work Session # 3: Safe, Secure and Just Community (7:00 p.m.)
Saturday, March 16, 2024	FY 2025 Budget Public Hearing (9:30 a.m.)
Wednesday, March 20, 2024	Budget Work Session # 4: Central Services, Communications, Economic Strength, and Cultural Affairs (7:00 p.m.)
Wednesday, April 3, 2024	Budget Work Session # 5: Development & Infrastructure, Public Services and Community Well-Being, and BFAAC (6:00 p.m.)
Saturday April 13, 2024	FY 2025 Add/Delete Public Hearing (9:30 a.m.)
Wednesday, April 24, 2024	Tax Rate Public Hearing (5:30 p.m.) Budget Work Session # 6: Preliminary Add/Delete (6:00 p.m.)
Monday, April 29, 2024	Budget Work Session # 7: Final Add/Delete (7:00 p.m.) (Cancelled)
Wednesday, May 1, 2024	Budget Adoption/Tax Rate Adoption (6:00 p.m.)

Agendas, memos, presentations, and videos of the meetings can be found by visiting [alexandriava.gov/Budget](https://alexandriava.gov/Budget) and selecting [FY 2025 Budget Resources](#).