

Healthy & Thriving Residents



Functional Area All Funds Budget - \$482,702,255

Department	All Funds Departmental Budget
Alexandria City Public Schools (City Operating Transfer & Debt Service)	\$318,562,162
Department of Community and Human Services	\$111,319,514
Health Department	\$9,766,474
Library	\$9,754,589
Northern Virginia Community College	\$15,570
Other Health Services (Coroner's Office, ANSHI, INOVA, Community Health)	\$1,327,082
Recreation, Parks, & Cultural Activities	\$31,956,864



The FY 2025 City General Fund transfer to the Schools for operating purposes is \$274.0 million, which represents a \$14.3 million or 5.5% increase from FY 2024. This transfer funds the operating budget transfer amount as proposed by the ACPS Superintendent as well as a \$4.0 million increase supplemented through City Council's Add/Delete process. 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 \$14.3 million increase represents approximately 34.1% of all City General Fund revenue growth for FY 2025 being allocated for School Operating Fund purposes. The total debt service in FY 2025 related to Schools is \$45.5 million, which represents 47.3% of all City General Fund supported debt service. The total increase for FY 2025 including the ACPS operating transfer and school related debt service is \$27.6 million or 9.5%.

The City adopted FY 2025-FY 2034 CIP includes funding for schools' capital projects totaling \$379.0 million, which includes \$314.0 million proposed by the ACPS Superintendent and the City Manager plus \$20.0 million for George Mason Elementary School construction and \$45.0 million for Cora Kelly Elementary School design and construction added by the School Board and City Council through their add/delete processes. Funding for the additional \$65.0 million was provided by City Council through a \$4.7 million increase in General Fund cash capital in the FY 2025 approved City operating budget. In total, the City CIP funds 99.84% of the School Board adopted CIP.

On January 4, 2024, the ACPS Superintendent proposed a FY 2025 Operating Budget totaling \$342.4 million. The Superintendent's proposed budget included a full-step increase, funding to support a FY 2025 2% mid-year pay raise, salary scale adjustments, and salary enhancements for specific employee groups below market. Other expenditure changes included in the Superintendent's proposed budget were the addition of English Learner Teachers, Specialized instruction Teachers, Elementary Homeroom Teachers, Counselors, and a Truancy Specialist. Non-personnel changes in the FY 2025 proposed budget included increases in funding for the expansion of the middle school athletics program, maintenance and custodial services, and additional safety and security services.

Following the Superintendent's budget proposal, the School Board made several add/delete adjustments which increased the requested City General Fund transfer to the Schools by an additional \$10.5 million to \$279.6 million. The School Board's additions for the operating budget included compensation adjustments for a 2% market rate adjustment, a step increase for staff that did not receive a step in FY 2021, and several FTE increases across the school system. The ACPS School Board voted to adopt the FY 2025 Operating Budget on February 22, 2024 with a requested \$279.6 million City Appropriation.

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2025 Budget, visit <https://www.acps.k12.va.us/departments/financial-services/budget>.

Contact Info

703.619.8137

www.acps.k12.va.us/

Superintendent

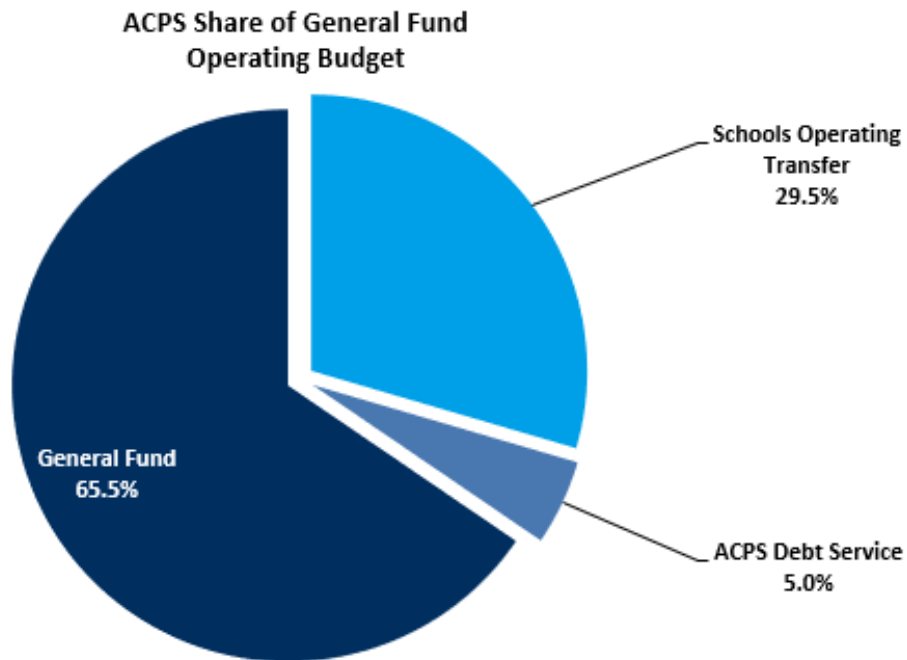
Dr. Melanie Kay-Wyatt



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
City General Fund Transfer for ACPS Operating Fund	\$252,511,400	\$258,686,800	\$273,034,300	\$14,347,500	5.5%
School Related Debt Service*	\$31,941,000	\$32,220,940	\$45,527,862	\$13,306,922	41.3%
Total	\$284,452,400	\$290,907,740	\$318,562,162	\$27,654,422	9.5%
Total Department FTEs	2,648.83	2,688.45	2,689.30	0.85	0.0%
Total Enrollment	15,474.00	15,597.00	15,847.00	250.00	1.6%

*Budgeted and expended in the City's General Fund



COST PER PUPIL

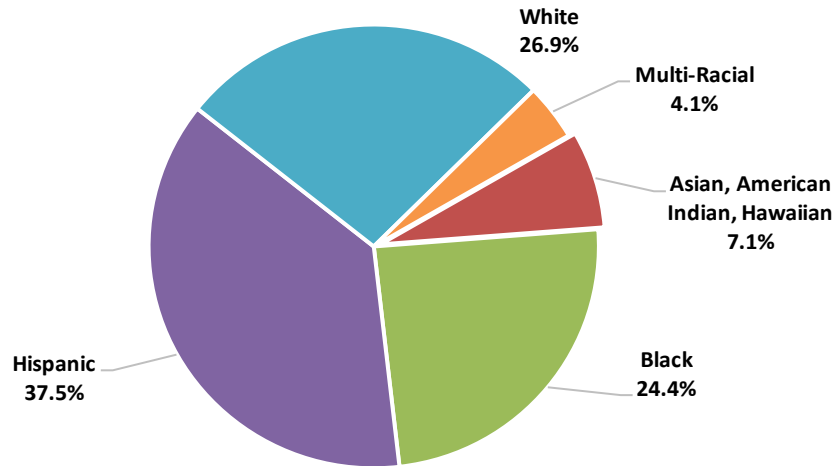
Division	FY 2025
Alexandria City	\$20,511
Arlington County	\$24,612
Fairfax County	\$19,795
Falls Church	\$23,735
Loudoun County	\$19,905
Prince William County	\$16,390

*Source: Washington Area Boards of Education (WABE) 2024 Guide

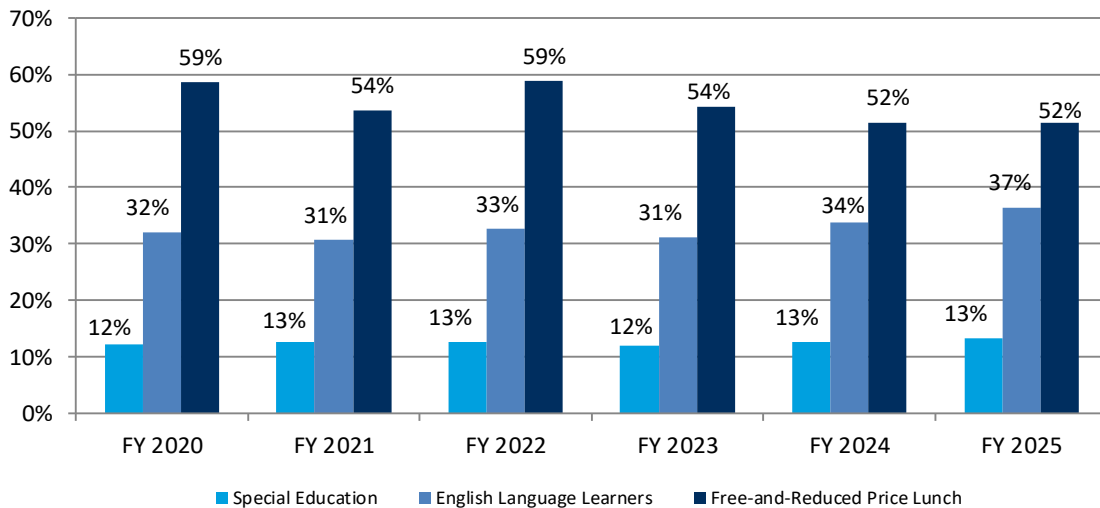


ACPS STATISTICS

**ACPS Demographic Composition:
Race/Ethnicity**



Special Education, English Language Learners, and Free & Reduced-Price Meal Students as a Percent of Total ACPS Enrollment



CITY OF ALEXANDRIA, VIRGINIA

Department of Community and Human Services



The Department of Community and Human Services provides effective and essential safety net services that measurably improve or maintain the quality of life for Alexandrians and promote self-determination, recovery and resiliency. The vision of the Department is of a community in which all residents enjoy a sense of well-being, safety and self-sufficiency.

Department Contact Info

703.746.3523

www.alexandriava.gov/DCHS

Department Head

Kate A. Garvey

Department of Community and Human Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$62,964,624	\$71,970,028	\$74,633,463	\$2,663,435	3.7%
Non-Personnel	\$41,700,506	\$35,399,915	\$36,653,345	\$1,253,430	3.5%
Capital Goods Outlay	\$63,012	\$32,706	\$32,706	\$0	0.0%
Total	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%
Expenditures by Fund					
General Fund	\$57,395,261	\$59,418,765	\$60,875,887	\$1,457,122	2.5%
Non-Fiscal Year Grants	\$3,715,059	\$4,851,619	\$5,143,939	\$292,320	6.0%
Fiscal Year Grants	\$39,154,876	\$42,831,347	\$44,998,770	\$2,167,423	5.1%
Donations	\$162,190	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$1,464	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$179,024	\$30,000	\$30,000	\$0	0.0%
American Rescue Plan	\$4,120,269	\$0	\$0	\$0	0.0%
Total	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%
Total Department FTEs	610.63	619.63	622.63	3.00	0.5%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, a total pay scale increase of 2.0% for non-collectively bargained City employees, and a \$1,000 bonus and total pay scale increase of 2.25% for collectively bargained Labor and Trades employees. These personnel expenditure increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- In addition to the personnel changes described above, DCHS' personnel adjustments include the addition of an Account Clerk IV position and funding for a Residential Services Program Manager. The FY 2025 budget also includes one-time funding for a Food Security Coordinator, a Youth Safety and Resilience Coordinator, and 10 Youth Ambassadors. These FY 2025 personnel additions are funded with Department of Behavioral Health and Developmental Services (DBHDS) revenue. The FY 2025 personnel additions are partially offset by the removal of \$214,943 of one-time FY 2024 seasonal funding for the Summer Youth Employment program
- DCHS' non-personnel expenditures increased due to the addition of \$500,000 in non-personnel expenditures for community-based food hubs, \$165,000 for Youth Safety and Resilience programming, and \$42,000 to support outreach efforts for older residents. The FY 2025 budget's non-personnel reductions include a reduction in training expenditures and the removal of \$100,000 of one-time FY 2024 rental assistance funding. The FY 2025 budget includes 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.
- DCHS' overall General Fund expenditures increased due to the personnel step, benefit, and pay scale adjustments described above. General Fund expenditure were offset by the addition of Virginia Department of Behavioral Health and Developmental Services and Community Service Board revenue sources in the Fiscal Year grant funds which have no impact on expenditure levels but reduce General Fund allocations.
- Expenditures for DCHS' Non-Fiscal Year Grants increase due to adjustments in grant award levels for FY 2025.
- Expenditures for DCHS' Donations, Other Special Revenue, and Internal Service Fund budgets remain flat for FY 2025.



FISCAL YEAR HIGHLIGHTS

- As part of the FY 2025 Add/Delete process, City Council made several Non-Departmental contingency assignments. City Council approval is required to release contingency funding to DCHS or any other City Department for program implementation. The following are FY 2025 Non-Departmental contingency allocations associated with DCHS:
 - \$550,000 in bridge funding is assigned to contingency for DCHS' Alexandria Recurring Income for Success and Equity (ARISE) pilot program. City Council requested that staff develop and present a funding plan to bridge the completion of the pilot and the FY 2026 budget.
 - \$900,000 is assigned to contingency to fund pay-scale adjustments to address pay competitiveness and retention for direct client facing mental health positions with DCHS. City Council requested that staff return to City Council with a plan to apply funding to the areas of most significant need.
 - \$1,750,000 is assigned to contingency to provide one-time retention bonuses for City Departments experiencing high -turnover and significant vacancy rates. This includes but is not limited to DCHS, Sheriff, and DECC. City Council requested that staff return to City Council with a plan to apply funding to the areas of most significant need.

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	619.63	\$107,402,649
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained 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. A mid-year authorization of 1.0 Emergency Bed Finder position and 1.0 grant funded position occurred during the previous fiscal year.</p>	2.00	\$3,366,723
<p>Benefit Programs</p> <p>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.</p>	0.00	(\$6,000)
<p>Child and Family Treatment</p> <p>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.</p>	0.00	(\$17,000)
<p>Workforce Development Center</p> <p>Summer Youth Employment Program 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.</p>	0.00	(\$10,000)
<p>Clinical and Emergency Services</p> <p>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.</p>	0.00	(\$167,159)
<p>Residential and Community Support Services</p> <p>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.</p>	0.00	(\$60,000)
<p>All Programs</p> <p>Community Service Board (CSB) Salary Support Revenue - DCHS is projecting to receive \$1.3M in the State’s biennial budget to support Alexandria’s CSB operations. The FY 2025 budget uses 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.</p>	0.00	(\$334,029)
<p>Developmental Disabilities (DD) Services for Adults</p> <p>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.</p>	0.00	\$164,464

Department of Community and Human Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	619.63	\$107,402,649
<p>DCHS Leadership and General Management</p> <p>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.</p>	1.00	\$96,383
<p>Economic Leadership & General Management</p> <p>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.</p> <p>As part of the FY 2025 City Council Add/Delete process, City Council added an additional \$200,000 in ongoing non-personnel funding to support community food-hub operations.</p>	0.00	\$541,000
<p>Youth Development</p> <p>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.</p> <p>As part of the FY 2025 City Council Add/Delete process, City Council added an additional \$165,000 in ongoing non-personnel funding to increase youth programing connections and opportunities.</p>	0.00	\$300,483
<p>Aging and Adult Services</p> <p>Outreach for Older Residents - As part of the FY 2025 City Council Add/Delete process, City Council added \$42,000 to continue funding outreach efforts for older residents with limited English proficiency. This funding will support benefit eligibility outreach and provide educational resources on relevant health topics.</p>	0.00	\$42,000
<p>All Programs</p> <p>Bridge Funding - As part of the FY 2025 City Council Add/Delete process, City Council added \$550,000 in one-time funding to bridge the completion of the Alexandria Recurring Income for Success and Equity (ARISE) pilot program. DCHS staff will return to City Council with a proposal for implementing bridge funds for the ARISE program.</p>	0.00	\$0.00
<p>All Programs</p> <p>Mental Health Compensation - As part of the FY 2025 City Council Add/Delete process, City Council added \$900,000 in Non-Departmental contingency funding for staff to develop pay-scale adjustments. Staff will return to City Council with a proposal to address pay competitiveness and retention for direct client facing mental health positions.</p>	0.00	\$0.00
<p>All Programs</p> <p>Retention Bonuses - The FY 2025 budget includes one-time funding for retention bonuses for City Departments with high turnover and significant vacancy rates in the Non-Departmental budget. This includes but is not limited to DCHS, Sheriff, Clerk of the Circuit Court, and DECC. Upon approval of the budget, staff will return to Council with a plan to apply these resources in the areas of most significant need.</p>	0.00	\$0.00
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	622.63	\$111,319,514

Department of Community and Human Services



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- 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 filled in the Alexandria General District Court
- Increase in the number of five-day-a-week Out of School Time Program sites operated by the City and Campagna Center
- Return to pre-COVID peak capacity in Out of School time Program sites for school-aged children operated by the City and Campagna Center
- Increase in the percent of children and youth who report having three or more non-parent adult supports

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										
Percent of ACPS kindergarten students who enter with a pre-kindergarten experience	77%	▲	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>60%</td></tr> <tr><td>FY22</td><td>72%</td></tr> <tr><td>FY23</td><td>77%</td></tr> <tr><td>Target</td><td>80%</td></tr> </table>	Fiscal Year	Value	FY21	60%	FY22	72%	FY23	77%	Target	80%
Fiscal Year	Value												
FY21	60%												
FY22	72%												
FY23	77%												
Target	80%												
Percent of families who say early intervention (EI) services helped them reach important child and family outcomes	97%	▲	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>85%</td></tr> <tr><td>FY22</td><td>95%</td></tr> <tr><td>FY23</td><td>97%</td></tr> <tr><td>Target</td><td>90%</td></tr> </table>	Fiscal Year	Value	FY21	85%	FY22	95%	FY23	97%	Target	90%
Fiscal Year	Value												
FY21	85%												
FY22	95%												
FY23	97%												
Target	90%												
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	99%	▼	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>99%</td></tr> <tr><td>FY22</td><td>100%</td></tr> <tr><td>FY23</td><td>99%</td></tr> <tr><td>Target</td><td>95%</td></tr> </table>	Fiscal Year	Value	FY21	99%	FY22	100%	FY23	99%	Target	95%
Fiscal Year	Value												
FY21	99%												
FY22	100%												
FY23	99%												
Target	95%												
Percent of domestic violence victims that have identified a plan for safety	94%	▲	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>95%</td></tr> <tr><td>FY22</td><td>91%</td></tr> <tr><td>FY23</td><td>94%</td></tr> <tr><td>Target</td><td>95%</td></tr> </table>	Fiscal Year	Value	FY21	95%	FY22	91%	FY23	94%	Target	95%
Fiscal Year	Value												
FY21	95%												
FY22	91%												
FY23	94%												
Target	95%												
Number of people served in the Domestic Violence Program (DVP) Safehouse	140	▲	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>75</td></tr> <tr><td>FY22</td><td>103</td></tr> <tr><td>FY23</td><td>140</td></tr> <tr><td>Target</td><td>95%</td></tr> </table>	Fiscal Year	Value	FY21	75	FY22	103	FY23	140	Target	95%
Fiscal Year	Value												
FY21	75												
FY22	103												
FY23	140												
Target	95%												
Number of adult and children service contacts by the Domestic Violence Program (DVP)	8,039	▲	<table border="1"> <tr><th>Fiscal Year</th><th>Value</th></tr> <tr><td>FY21</td><td>7,498</td></tr> <tr><td>FY22</td><td>6,904</td></tr> <tr><td>FY23</td><td>8,039</td></tr> <tr><td>Target</td><td>95%</td></tr> </table>	Fiscal Year	Value	FY21	7,498	FY22	6,904	FY23	8,039	Target	95%
Fiscal Year	Value												
FY21	7,498												
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Department of Community and Human Services



PERFORMANCE INDICATORS

Department Key Indicators

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Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of youth and caregivers receiving behavioral health services reporting they received the help they needed	98%	▶	99%	98%	98%	100%
			FY21	FY22	FY23	
Percent of behavioral health clients reporting staff respect their cultural background	99%	▲	90%	89%	99%	90%
			FY21	FY22	FY23	
Percent of outpatient treatment adults who met their treatment goal(s)	75%	▲	79%	64%	75%	70%
			FY21	FY22	FY23	
Percent of behavioral health clients reporting overall satisfaction with DCHS services	98%	▲	96%	94%	98%	90%
			FY21	FY22	FY23	
Percent of behavioral health clients responding favorably to the accessibility of DCHS services	97%	▲	96%	96%	97%	90%
			FY21	FY22	FY23	
Number of walk-ins to the Economic Support Programs lobby	16,241	▲	6,083	11,690	16,241	
			FY21	FY22	FY23	
Number of community member calls received by DCHS' Customer Call Center	71,949	▲	47,487	44,367	71,949	
			FY21	FY22	FY23	
Average wait time for walk-in for Economic Support Program services	25:74	▲	30:09	25:12	25:74	20:00
			FY21	FY22	FY23	
Number of people experiencing homelessness	154	▲	106	120	154	0
			FY21	FY22	FY23	



Department of Community and Human Services

PERFORMANCE INDICATORS

Department Key Indicators

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Indicators	Most Recent	Change from Last	Annual Trend with Target		
Number of people experiencing homelessness	154		106 FY21	120 FY22	154 FY23
Number of people receiving public benefits	40,063			35,380 FY22	40,063 FY23
Job placements by the Workforce Development Center	409		289 FY21	459 FY22	409 FY23
Number of employers engaged by the Workforce Development Center	183		198 FY21	222 FY22	183 FY23
Number people served in emergency shelter	459		371 FY21	389 FY22	459 FY23
Average length of stay in emergency shelter (days)	102		89 FY21	85 FY22	102 FY23

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Child Care Subsidy	Serves as the access point for families in need of child care assistance.
Child Protective Services Ongoing Services to Prevent Foster Care, and Abuse and Neglect	Provision of case management, treatment and community services, to a child who is abused or neglected or in need of services and his/her family when a child has been identified as needing services to prevent or eliminate the need for foster care placement.
Domestic Violence Program	24/7 hotline, safe house, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Eligibility Determination (Benefit Programs)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility. Prevent and investigate reports of fraud or abuse of federal entitlement programs. Outreach to potentially eligibility recipients to increase participation in the SNAP program. Outreach to Administer the SNAP/EBT program which allows individuals to utilize their Supplemental Nutrition Assistance Program (SNAP) benefits at the Farmer's Market.
Finance	Manage and administer government finances through accounting and reporting of resources.
Foster Care Services	Provision of services that have federally mandated funding to ensure the safety, permanency and well-being of children in foster care. Foster care is twenty-four hour substitute care for all children placed away from their parents or guardians and for whom the agency has placement and care responsibility.
Post Adoption Services	Provision of child welfare services, including payments to adoptive parents on behalf of their adopted child.
Sexual Assault Center	24/7 hotline, crisis intervention and safety planning, individual supportive counseling groups (for adults and children), court accompaniment, medical accompaniment, law enforcement accompaniment, short term therapy (for adults and children), information and referrals, community outreach and education, prevention services for youth, and volunteer programs.
Adoption Services	When permanency cannot be achieved through reunification with parents or placement with relatives, the goal of adoption is considered, either with relatives or non-relatives in order to provide children with permanent family connections.
Adult Day Care	Medical model day program for socialization, recreation, nutrition and personal care.
Adult Employment Services	Comprehensive One-Stop mandated to provide leadership in the integration of services offered by mandated and voluntary workforce development partners. Provide a full range of employment services for adults delivered in groups and individualized formats.
Adult Protective Services	Investigate reports of abuse, neglect and exploitation.
Alexandria Fund for Human Services	The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Assessment and Case Management	Provide assessment and case management services to assist individuals and families to stabilize their crisis situation, provide support counseling and guidance when there are multiple or high risk needs, and to work on goals related to self-sufficiency. These services are sometimes offered in conjunction with or instead of financial assistance. Clearinghouse for many community partners, churches and non-profit organizations, committed to assisting households in meeting basic needs. Provide community outreach at faith-based and other community organizations and businesses.
Assistive Technology and Disability Resources	Employment Network Organization contracted with Social Security to provide free employment support services to Social Security disability beneficiaries ages 18 through 64. Provide individualized assistive technology related assessments including coordinating reasonable accommodations upon request. The Ticket to Work program is a Federally-funded employment program designed to provide Social Security disability beneficiaries (i.e., individuals receiving Social Security Disability Insurance and/or Supplemental Security Income benefits based on disability) the choices, opportunities and support they need to enter the workforce and maintain employment with the goal of becoming economically self-supporting over time.
Business Services, Job and Training Development Services	Support businesses hiring strategies targeted at finding qualified employees. Promote and support the creation of supported employment and training opportunities to meet their changing demands.
Case Management (Workforce Development Center)	Assessment and supportive services to assist individuals in addressing barriers to employment.
Child and Family Assessment and Evaluation	Clinical assessments for screening, triage, or referral.
Child and Family Case Management	Program helps families access array of services in response to their needs.
Child and Family Clinical Consultation	Consultation with community partners on behavioral health-related issues.
Child and Family Outpatient Treatment	Family, individual or group psychotherapy and support services.
Child Family Day Home Resource Team	Recruits, regulates, provides professional development and monitors quality of family day care providers.
Child Protective Services Investigations and Family Assessments	Receives and responds to reports alleging abuse or neglect of children in the City of Alexandria. Conducts investigations or family assessments of child abuse or neglect complaints or reports Pursuant to § 63.2-1503 of the Code of Virginia.
Children’s Services Act	The program provides Children's Services Act funding to support the complex needs of high risk youth and their families.
Client Services	Provide supportive client services to individuals and families experiencing various types of crisis situations. The primary goal is to ensure customers have access to the full range of DCHS program services they may be eligible to receive and connecting them to community resources and services available to help meet their needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Communications	Support the department and OCCE in creating and managing communication content using various media platforms to maintain our community and partners informed.
Community Coordination	Support the implementation and operations of the Partnership to Prevent and End Homelessness, the Continuum of Care (CoC) for all homeless services in the City of Alexandria and the Economic Opportunities Commission as the Community Action Agency.
Coordinated Entry	Manages the Homeless Services Assessment Center (HSAC) to assist homeless individuals and families to find alternate housing options through diversion services or placement into an emergency shelter, transitional housing, permanent supportive housing, or received homeless prevention services.
Eligibility Determination (Workforce Development Center)	Process federal and state public benefit programs applications to determine eligibility and reevaluation for continues eligibility while meeting mandated standards and timeliness. Provide access to childcare for TANF families.
Emergency Services	24/7 intervention for persons experiencing a mental health or substance use disorder related crisis, offering intervention, stabilization, and referral assistance.
Emergency Shelters	Oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter through the use of a contract.
Facilities Management	Responsible for ensuring the maintenance of facilities that serve to support our residents.
Financial Assistance	Provides financial assistance to eligible, low-income persons facing a crisis beyond their control. The goal is to help stabilize households and to prevent homelessness.
Grants and Contract Administration	Develop and administer legal agreements to procure goods and services in support of service delivery to the public.
Human Resources	Provide employment oversight to recruit, manage, and direct employees in the workplace.
ID/DD Child and Youth Case Management	Provides on-going case management for individuals diagnosed with a developmental and intellectual disabilities. This includes the initial assessment and evaluation process which serves as the single point of entry for initial assessments for the screening, triage, of referrals for individuals ages 3-21 in need of developmental disability services.
Intellectual Disability (ID) / Developmental Disability (DD) Child and Youth Consumer Monitoring	Monitors the process and need levels of individual who have applied for a State Medicaid Waiver.
Intensive Care Coordination	Intensive case management for youth and support system focusing on the assessment, planning, and care coordination of service provision.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Use Disorder services in Alexandria Detention Center. Includes Jail Diversion services which offers various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	The use of medication in conjunction with outpatient behavioral health treatment to aid in the treatment of Opioid Use Disorder.
MH and SA Outpatient	Clinical mental health and substance use disorder treatment services offered to individuals, support system and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
Adult MH/SA Case Management	Adult case management services aimed to assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Permanent or transitional residential services that serves to support recovery in a supervised environment for individuals diagnosed with a behavioral and/or substance use disorder.
Older Adult Mental Health	Outpatient mental health and case management services for seniors with behavioral health disorders.
Parent Infant Education (PIE)	Provide assessment, treatment/therapy and case management to families of infants and toddlers (up to age 3) experiencing developmental delays that may impact school and life readiness.
Peer Services	Services from peer professionals that encourage parent engagement in child's services.
Positive Youth Development Community-wide Initiatives	Multi-sector collaboration to strengthen developmental assets and reduce youth health risk behaviors, to include coordination of the Children & Youth Community Plan, Alexandria Campaign on Adolescent Pregnancy and Substance Abuse Prevention Coalition of Alexandria.
Early Childhood Wellness Program	Promotes healthy social emotional development of children ages 0 to 5 through a continuum of care through an evidenced based social emotional curriculum in preschool classrooms in Alexandria. Provides early childhood mental health clinical consultations to families, preschool and DCHS staff. Provides short term counseling for young children and their families; services are offered in the home, the preschool or the clinic setting.
Assertive Community Treatment (ACT)	Serves individuals with severe symptoms/impairments not remedied by available treatments or resist involvement with services.
Quality Assurance and Program Evaluation	Provide program monitoring and quality evaluation through defining and measuring services and performance outcomes.
Senior Centers	Congregate meals, cultural, social and recreational activities for seniors.
Medically Monitored Withdrawal Management Services	Short-term withdrawal management services in a medically monitored inpatient setting

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Technology Services	Provide technical processes, methods, or knowledge.
Transitioning Adults Into Living Successfully (TRAILS)	Assists adolescents/young adults experiencing their first psychotic episode.
Transportation	Multiple means of transportation assistance for elderly and disabled (includes bus service and Senior Taxi program)
Youth Employment	Facilitate structured learning experiences that takes place in the work place, and provide youth with opportunities for career exploration and skill development.
Adult Services for Older Adults and/or Adults with Physical Disabilities	Multiple services and programs that assist the elderly and disabled caregivers and their families.
Day Support for Individuals with Developmental Disabilities	Structured day programs to encourage community integration.
Employment for Individuals with Developmental Disabilities	Individual, group and supported competitive employment for individuals with developmental disabilities.
Home Delivered Meals	Daily delivery of hot and cold meals.
Homemaker and Personal Care Services	In-home assistance.
LGBTQ Services	Training, community education, and task force.
MH Psychosocial Rehabilitation	Day Support Services for individuals with serious mental illness.
Organizational Development	Provide change intervention to align strategy, people, and processes that improves agency effectiveness.
Parent Support & Education	Activities that build parenting and leadership skills, and strengthen connection with schools and community resources.
Residential Service for Individuals with Developmental Disabilities	Housing and services for individuals with developmental disabilities.
Support Coordination for Individuals with Developmental Disabilities	Assess, link, coordinate and monitor individuals' service needs.

Department of Community and Human Services



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Task Forces	LGBTQ Task Force and Domestic Violence Intervention Project Sexual Assault Response Team.
Youth Development Evidence-based Curriculum	Curriculum-based and classroom-based interventions that are proven effective at reducing youth substance use and pregnancy.
Youth Development Leadership & Coaching	Individual support and guidance for youth experiencing challenges to build life skills and reduce risk behaviors. Groups and activities that build leadership skills and create opportunities for youth leadership.
Financial Literacy	In an effort to increase financial literacy for DCHS target population, partners with financial institutions and tax preparation entities, and coordinate opportunities for clients to learn how to budget to meet their needs and development and achieve financial goals.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and General Management	\$10,508,395	\$9,440,441	\$9,722,384	\$281,943	3.0%
Adult Leadership and General Management	\$1,421,863	\$1,754,834	\$1,804,463	\$49,629	2.8%
Children Leadership and General Management	\$827,733	\$995,904	\$1,024,081	\$28,177	2.8%
Economic Leadership and General Management	\$534,518	\$562,209	\$1,113,117	\$550,908	98.0%
Acute and Emergency Services	\$11,033,550	\$12,923,366	\$13,711,865	\$788,499	6.1%
Aging and Adult Services	\$6,539,933	\$6,916,637	\$7,377,497	\$460,860	6.7%
Alexandria Fund for Human Services	\$1,970,700	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$6,732,739	\$7,227,842	\$7,405,698	\$177,856	2.5%
Child and Family Treatment	\$3,588,430	\$4,225,381	\$4,536,350	\$310,969	7.4%
Child Welfare	\$9,788,250	\$11,345,045	\$11,792,007	\$446,962	3.9%
Community Services	\$7,526,131	\$5,250,887	\$5,333,751	\$82,864	1.6%
Children's Services Act	\$8,506,353	\$8,338,798	\$8,338,424	(\$374)	0.0%
Domestic Violence and Sexual Assault	\$2,308,281	\$2,336,950	\$2,458,059	\$121,109	5.2%
Early Childhood	\$10,456,741	\$9,783,012	\$9,822,286	\$39,274	0.4%
DD Services for Adults	\$7,375,484	\$7,453,221	\$7,774,745	\$321,524	4.3%
Workforce Development Center	\$4,835,398	\$4,954,953	\$4,574,952	(\$380,001)	-7.7%
Residential and Community Support	\$8,894,722	\$9,734,670	\$9,957,868	\$223,198	2.3%
Youth Development	\$1,878,920	\$2,162,069	\$2,575,537	\$413,468	19.1%
Total Expenditures (All Funds)	\$104,728,142	\$107,402,649	\$111,319,514	\$3,916,865	3.6%

- Several programs' personnel expenditures increase due to standard step and benefit rate adjustments, a 2% pay scale increase for non-collectively bargained City employees, and a 2.25% total pay scale increase for collectively bargained Labor and Trades employees. These increases are partially offset by an increased City-wide vacancy savings factor.
- Leadership and General Management's personnel expenditure increases due to the addition of an Account Clerk IV position. This increase is partially offset by a decrease in non-personnel expenditures for equipment replacements due to the use of equipment replacement fund balance in FY 2025.
- Economic Leadership and General Management increases due to the addition of \$541,000 for a Food Security Coordinator and non-personnel funding to support community-based food hubs operations.
- Acute and Emergency Services increases due to a mid-year addition of 1.0 Emergency Bed Finder position approved by City Council as part of a FY 2024 contingency item.
- Child and Family Treatment's personnel increases are partially offset by a training expenditure reduction.
- Community Services' personnel increases are partially offset by the removal of \$100,000 in one-time FY 2024 rental assistance funding.
- DD Services for Adults increases due to the addition of salary expenses for a Director of Developmental Disabilities Residential Services.
- Workforce Development Center's personnel expenditures decrease due to the removal of \$214,943 in one-time FY 2024 funding for the Summer Youth Employment Program as well as personnel reallocations between programs.
- Youth Development increases due to the addition of \$300,483 for a Youth Safety and Resilience Coordinator, seasonal funding for 10 Youth Ambassadors, and non-personnel funding for youth programming.
- All other program level expenditure changes were due to the reallocation of staff between programs based on funding availability or departmental programmatic needs and/or current service adjustments.

Department of Community and Human Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and General Management	59.87	59.87	61.86	1.99	3.3%
Adult Leadership and General Management	14.21	14.21	13.50	(0.71)	-5.0%
Children Leadership and General Management	7.43	7.43	7.43	-	0.0%
Economic Leadership and General Management	4.00	4.00	4.00	-	0.0%
Acute and Emergency Services	86.06	85.06	87.00	1.94	2.3%
Aging and Adult Services	38.00	39.00	39.26	0.26	0.7%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	64.50	65.50	65.50	-	0.0%
Child and Family Treatment	33.30	34.30	34.50	0.20	0.6%
Child Welfare	52.50	53.50	53.50	-	0.0%
Community Services	18.89	18.89	18.89	-	0.0%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	20.00	20.00	20.00	-	0.0%
Early Childhood	25.34	29.34	29.34	-	0.0%
DD Services for Adults	62.15	62.15	61.81	(0.34)	-0.5%
Workforce Development Center	31.50	30.50	30.68	0.18	0.6%
Residential & Community Support	77.13	79.13	78.46	(0.67)	-0.9%
Youth Development	12.75	13.75	13.90	0.15	1.1%
Total FTEs	610.63	619.63	622.63	3.00	0.5%

- Overall, DCHS’s FTEs increase by 3.00 in FY 2025 compared to the FY 2024 approved budget. These adjustments are primarily due to supplemental adjustments and mid-year FTE adjustments that occurred in FY 2024.
- Leadership and General Management added 1.0 Account Clerk IV position for revenue reimbursement.
- Acute and Emergency Services had a mid-year addition of 1.0 Emergency Bed Finder position following the release of FY 2024 City Council contingency funding.
- All other FTE adjustments across all programs were due to standard position reallocations, mid-year FTE adjustments to reflect grant funding availability, or adjustments in departmental programmatic needs.

Department of Community and Human Services



SUMMARY BY CENTER

FY 2025 APPROVED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2025 TOTAL PROGRAM COST
Leadership and General Management	2,196,545	6,342,873	8,539,418	1,182,966	9,722,384
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
Subtotal Leadership Center	\$4,192,975	\$6,342,873	\$10,535,848	\$1,182,966	\$11,718,814
Adult Leadership and General Management	-	1,804,463	1,804,463	-	1,804,463
Acute and Emergency Services	425,984	4,884,933	5,310,917	8,400,948	13,711,865
Aging and Adult Services	526,344	4,459,294	4,985,638	2,391,859	7,377,497
DD Services for Adults	-	4,262,213	4,262,213	3,512,532	7,774,745
Residential and Community Support	-	4,019,512	4,019,512	5,938,356	9,957,868
Subtotal Center for Adult Services	\$952,328	\$19,430,415	\$20,382,743	\$20,243,695	\$40,626,438
Children Leadership and General Management	300,331	523,180	823,511	200,570	1,024,081
Child & Family Treatment	-	2,564,921	2,564,921	1,971,429	4,536,350
Child Welfare	1,500	3,368,530	3,370,030	8,421,977	11,792,007
Children's Services Act	982	3,940,458	3,941,440	4,396,984	8,338,424
Domestic Violence and Sexual Assault	1,301,838	36,568	1,338,406	1,119,653	2,458,059
Early Childhood	3,366,505	2,125,461	5,491,966	4,330,320	9,822,286
Youth Development	530,407	947,129	1,477,536	1,098,001	2,575,537
Subtotal Center for Children and Families	\$5,501,563	\$13,506,247	\$19,007,810	\$21,538,934	\$40,546,744
Economic Leadership and General Management	838,899	125,064	963,963	149,154	1,113,117
Benefit Programs	-	3,201,118	3,201,118	4,204,580	7,405,698
Community Services	3,859,887	348,870	4,208,757	1,124,994	5,333,751
Workforce Development Center	1,401,501	1,174,147	2,575,648	1,999,304	4,574,952
Subtotal Center for Economic Support	\$6,100,287	\$4,849,199	\$10,949,486	\$7,478,032	\$18,427,518
DCHS TOTAL	\$16,747,153	\$44,128,734	\$60,875,887	\$50,443,627	\$111,319,514



Department of Community and Human Services

DCHS LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program includes Facilities Management, Human Resources, Leadership & General Management, Finance, Quality Assurance and Program Evaluation, Technology Services, Grants and Contract Administration, Organizational Development and Equity, Community Partnerships and Communications.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$7,429,719	\$7,865,654	\$8,187,068	\$321,414	4.1%
Non-Personnel	\$3,017,127	\$1,542,957	\$1,503,486	(\$39,471)	-2.6%
Capital Goods Outlay	\$61,549	\$31,830	\$31,830	\$0	0.0%
Total Program Expenditures (All Funds)	\$10,508,395	\$9,440,441	\$9,722,384	\$281,943	3.0%
Total Program FTEs	59.87	59.87	61.86	1.99	3.3%

ADULT LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Adult Services Center.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,258,762	\$1,667,235	\$1,718,864	\$51,629	3.1%
Non-Personnel	\$163,100	\$87,599	\$85,599	(\$2,000)	-2.3%
Total Program Expenditures (All Funds)	\$1,421,863	\$1,754,834	\$1,804,463	\$49,629	2.8%
Total Program FTEs	14.21	14.21	13.50	-0.71	-5.0%

Department of Community and Human Services



CHILDREN LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Children and Family Center.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$704,551	\$918,969	\$955,141	\$36,172	3.9%
Non-Personnel	\$123,182	\$76,935	\$68,940	(\$7,995)	-10.4%
Total Program Expenditures (All Funds)	\$827,733	\$995,904	\$1,024,081	\$28,177	2.8%
Total Program FTEs	7.43	7.43	7.43	0.00	0.0%

ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

Program Description: This program provides leadership and management services to the Economic Support Center.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$400,696	\$504,366	\$555,274	\$50,908	10.1%
Non-Personnel	\$133,822	\$57,843	\$557,843	\$500,000	864.4%
Total Program Expenditures (All Funds)	\$534,518	\$562,209	\$1,113,117	\$550,908	98.0%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

Department of Community and Human Services



ACUTE AND EMERGENCY SERVICES

Program Description: This program provides an array of services to adults and their support systems. Services include but not limited to individual and group level intervention for individuals seeking mental health and substance use disorder treatment, psychiatric services, access to medically monitored withdrawal management, 24-hour behavioral/substance use related crisis intervention, residential substance use services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$9,456,488	\$11,352,655	\$12,011,917	\$659,262	5.8%
Non-Personnel	\$1,577,062	\$1,570,711	\$1,699,948	\$129,237	8.2%
Total Program Expenditures (All Funds)	\$11,033,550	\$12,923,366	\$13,711,865	\$788,499	6.1%
Total Program FTEs	86.06	85.06	87.00	1.94	2.3%

AGING AND ADULT SERVICES

Program Description: This program provides adult day services, case management and varied nutritional, transportation and in-home supports and services for older adults and adults with disabilities as well behavioral health services for older adults and investigative services for allegations of abuse, neglect or exploitation.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,880,577	\$4,318,484	\$4,700,110	\$381,626	8.8%
Non-Personnel	\$2,659,356	\$2,598,153	\$2,677,387	\$79,234	3.0%
Total Program Expenditures (All Funds)	\$6,539,933	\$6,916,637	\$7,377,497	\$460,860	6.7%
Total Program FTEs	38.00	39.00	39.26	0.26	0.7%



Department of Community and Human Services

ALEXANDRIA FUND FOR HUMAN SERVICES

Program Description: The Alexandria Fund for Human Services allows the City to support human service programs vital to meeting the needs of the community with broadly defined service priorities for young children, youth, immigrants, older adults and those with differing abilities.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,970,700	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,970,700	\$1,996,430	\$1,996,430	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00

BENEFIT PROGRAMS

Program Description: Provides assistance for CommonHelp, and determines eligibility for Supplemental Nutrition Assistance (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Refugee Assistance, Medicaid, Temporary Assistance For Needy Families (TANF), and Auxiliary Grant Program.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,438,658	\$6,466,447	\$6,644,303	\$177,856	2.8%
Non-Personnel	\$1,292,618	\$761,395	\$761,395	\$0	0.0%
Capital Goods Outlay	\$1,463	\$0	\$0	\$0	0.0%
Total Program Expenditures (All Funds)	\$6,732,739	\$7,227,842	\$7,405,698	\$177,856	2.5%
Total Program FTEs	64.50	65.50	65.50	0.00	0.0%



Department of Community and Human Services

CHILD AND FAMILY TREATMENT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services for children, youth and families; Community Wraparound services to support youth with serious mental health needs and their families; and Family Partners who support families accessing services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,456,298	\$4,109,028	\$4,403,112	\$294,084	7.2%
Non-Personnel	\$132,132	\$116,353	\$133,238	\$16,885	14.5%
Total Program Expenditures (All Funds)	\$3,588,430	\$4,225,381	\$4,536,350	\$310,969	7.4%
Total Program FTEs	33.30	34.30	34.50	0.20	0.6%

CHILD WELFARE

Program Description: The Child Welfare Program provides Child Protective Services (CPS); Foster Care and Adoption, Prevention Services, Family Engagement and Fatherhood services and comprehensive and specialty care.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,530,734	\$6,303,129	\$6,627,507	\$324,378	5.1%
Non-Personnel	\$4,257,516	\$5,041,916	\$5,164,500	\$122,584	2.4%
Total Program Expenditures (All Funds)	\$9,788,250	\$11,345,045	\$11,792,007	\$446,962	3.9%
Total Program FTEs	52.50	53.50	53.50	0.00	0.0%



Department of Community and Human Services

COMMUNITY SERVICES

Program Description: This program provides several community safety-net services including Prescription and Burial Assistance, Rental Assistance, Utility and Cooling Assistance, and Homeless Services (Emergency Shelter & Eviction Services), case management, and information and/or referral for food, clothing and furniture.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,991,811	\$1,836,916	\$2,009,517	\$172,601	9.4%
Non-Personnel	\$5,534,320	\$3,413,971	\$3,324,234	(\$89,737)	-2.6%
Total Program Expenditures (All Funds)	\$7,526,131	\$5,250,887	\$5,333,751	\$82,864	1.6%
Total Program FTEs	18.89	18.89	18.89	0.00	0.0%

CHILDREN'S SERVICES ACT

Program Description: This program provides Children's Services Act funding to support the complex needs of high risk youth and their families.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$371,617	\$371,175	\$386,462	\$15,287	4.1%
Non-Personnel	\$8,134,736	\$7,967,623	\$7,951,962	(\$15,661)	-0.2%
Total Program Expenditures (All Funds)	\$8,506,353	\$8,338,798	\$8,338,424	(\$374)	0.0%
Total Program FTEs	3.00	3.00	3.00	0.00	0.0%



Department of Community and Human Services

DOMESTIC VIOLENCE AND SEXUAL ASSAULT

Program Description: This program provides intervention, support, shelter and hotline services for victims of domestic violence and crisis intervention, advocacy, counseling and hotline services for victims of sexual assault.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,854,924	\$2,063,037	\$2,137,352	\$74,315	3.6%
Non-Personnel	\$453,357	\$273,913	\$320,707	\$46,794	17.1%
Total Program Expenditures (All Funds)	\$2,308,281	\$2,336,950	\$2,458,059	\$121,109	5.2%
Total Program FTEs	20.00	20.00	20.00	0.00	0.0%

EARLY CHILDHOOD

Program Description: This program provides child care regulation, child care subsidy, Head Start, Virginia Preschool Initiative (VPI) Scholarships for 4s, information and training for providers, developmental services for children 0-3 via Parent Infant Education (PIE), and mental health support in preschools through Early Childhood Wellness programs.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$2,698,894	\$3,418,330	\$3,322,208	(\$96,122)	-2.8%
Non-Personnel	\$7,757,847	\$6,364,682	\$6,500,078	\$135,396	2.1%
Total Program Expenditures (All Funds)	\$10,456,741	\$9,783,012	\$9,822,286	\$39,274	0.4%
Total Program FTEs	25.34	29.34	29.34	0.00	0.0%



Department of Community and Human Services

DD SERVICES FOR ADULTS

Program Description: Provides assistance to families and individuals with intellectual and developmental disabilities and their families, including in-home training, respite care and day programs including placement in jobs, work crews, sheltered workshops and pre-vocational programs.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$6,427,374	\$6,370,376	\$6,671,914	\$301,538	4.7%
Non-Personnel	\$948,110	\$1,082,845	\$1,102,831	\$19,986	1.8%
Total Program Expenditures (All Funds)	\$7,375,484	\$7,453,221	\$7,774,745	\$321,524	4.3%
Total Program FTEs	62.15	62.15	61.81	-0.34	-0.5%

WORKFORCE DEVELOPMENT CENTER

Program Description: This program provides employment services and training for both adults and youth and offers staffing solutions to businesses by providing employees who are skilled and ready to work.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$3,311,101	\$4,121,341	\$3,680,673	(\$440,668)	-10.7%
Non-Personnel	\$1,524,297	\$832,736	\$893,403	\$60,667	7.3%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,835,398	\$4,954,953	\$4,574,952	(\$380,001)	-7.7%
Total Program FTEs	31.50	30.50	30.68	0.18	0.6%



Department of Community and Human Services

RESIDENTIAL AND COMMUNITY SUPPORT

Program Description: This program provides Mental Health (MH) and Substance Use Disorder services, Residential Services, MH and Substance Use Disorder case management services, Psychosocial Rehabilitation, Discharge planning, Homeless outreach and MH Vocational Services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$7,425,861	\$8,669,180	\$8,860,282	\$191,102	2.2%
Non-Personnel	\$1,468,861	\$1,065,490	\$1,097,586	\$32,096	3.0%
Total Program Expenditures (All Funds)	\$8,894,722	\$9,734,670	\$9,957,868	\$223,198	2.3%
Total Program FTEs	77.13	79.13	78.46	-0.67	-0.9%

YOUTH DEVELOPMENT

Program Description: This program plans and coordinates services to promote positive development among Alexandria's youth by providing Office of Youth Services, School-Age Youth Development, Substance Abuse Prevention Coalition of Alexandria, Alexandria Campaign on Adolescent Pregnancy, and Project Discovery.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,326,558	\$1,613,706	\$1,761,759	\$148,053	9.2%
Non-Personnel	\$552,362	\$548,363	\$813,778	\$265,415	48.4%
Total Program Expenditures (All Funds)	\$1,878,920	\$2,162,069	\$2,575,537	\$413,468	19.1%
Total Program FTEs	12.75	13.75	13.90	1.00	7.8%

CITY OF ALEXANDRIA, VIRGINIA

Health Department



Alexandria Health Department's (AHD) 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.

Department Contact Info

703.746.4996

www.alexandriava.gov/health/

Department Head

David C. Rose, MD, MBA, FAAP

CITY OF ALEXANDRIA, VIRGINIA
Health Department



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$2,134,680	\$2,711,352	\$2,676,397	(\$34,955)	-1.3%
Non-Personnel	\$5,923,127	\$6,503,066	\$7,050,077	\$547,011	8.4%
Capital Goods Outlay	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Expenditures by Fund					
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%
Total	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%
Total Department FTEs	20.25	22.25	22.25	-	0.0%

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.

CITY OF ALEXANDRIA, VIRGINIA
Health Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	22.25	\$9,254,418
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained 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>	0.00	\$538,150
<p>Community Based Health Services</p> <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)
<p>Health Leadership and Management</p> <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
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	22.25	\$9,766,474

CITY OF ALEXANDRIA, VIRGINIA

Health Department



PERFORMANCE INDICATORS

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



PERFORMANCE INDICATORS

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
Number of infectious disease investigations conducted	588		 334 (FY21) 518 (FY22) 588 (FY23)
Number of deployable Medical Reserve Corps (MRC) volunteers	957		 978 (FY21) 970 (FY22) 957 (FY23) 500 (Target)
Number of naloxone (NARCAN®) doses distributed to public	254		 15 (FY21) 76 (FY22) 254 (FY23)

CITY OF ALEXANDRIA, VIRGINIA
Health Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administration and Leadership	Provides strategic planning for and direction of Health Department programs; provides human resource management to attract, retain and support Health Department staff; provides financial management to plan, budget and administer finances; provides facility 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.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Sexual and Reproductive Health	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.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Case Management/ BabyCare	BabyCare fosters safe and healthy pregnancies and healthy babies. Services include nurse case management, breast feeding support, education, screening, and referrals.
Tuberculosis Elimination	Administers critical clinical and intervention services aimed at reducing the occurrence and transmission of tuberculosis within the community.



PROGRAM LEVEL SUMMARY

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%
Total Expenditures (All Funds)	\$8,057,807	\$9,254,418	\$9,766,474	\$512,056	5.5%

- 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 Supervisor 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.

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%
Total FTEs	20.25	22.25	22.25	-	0.0%

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%
Total Program Expenditures (All Funds)	\$578,699	\$462,313	\$206,008	(\$256,305)	-55.4%
Total Program FTEs	2.00	2.00	2.00	0.00	0.00

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%
Total Program Expenditures (All Funds)	\$5,648,318	\$6,485,144	\$7,047,684	\$562,540	8.7%
Total Program FTEs	0.00	0.00	0.00	0.00	0.00



COMMUNITY BASED HEALTH SERVICES

Program Description: This program provides services related to vaccines, tuberculosis, STIs, and HIV. It helps our communities prepare for, respond to, and recover from public health emergencies. It also provides long term care screening, disease investigation and monitoring, and pharmacy services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$640,483	\$650,747	\$701,319	\$50,572	7.8%
Non-Personnel	\$57,521	\$78,133	\$78,133	\$0	0.0%
Total Program Expenditures (All Funds)	\$698,004	\$728,880	\$779,452	\$50,572	6.9%
Total Program FTEs	6.00	6.00	6.00	0.00	0.00

ENVIRONMENTAL HEALTH

Program Description: This program assesses facilities permitted within the City for food safety and aquatic health. In addition, the program provides Vector control support, regulates marinas and hotels and responds to general environmental health complaints.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$198,812	\$224,203	\$279,419	\$55,216	24.6%
Non-Personnel	\$46,833	\$75,580	\$73,080	(\$2,500)	-3.3%
Total Program Expenditures (All Funds)	\$245,645	\$299,783	\$352,499	\$52,716	17.6%
Total Program FTEs	3.00	3.00	3.00	0.00	0.00

CITY OF ALEXANDRIA, VIRGINIA
Health Department



HEALTH EQUITY

Program Description: This program provides public health leadership to residents, community organizations, and businesses; supports policies, research, and system changes to provide opportunities for Alexandrians to enjoy complete physical, mental, social, and spiritual well-being; and provides health promotion, disease prevention & public health leadership in health equity.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$122,545	\$252,078	\$260,966	\$8,888	3.5%
Non-Personnel	\$7,471	\$3,890	\$3,890	\$0	0.0%
Total Program Expenditures (All Funds)	\$130,015	\$255,968	\$264,856	\$8,888	3.5%
Total Program FTEs	1.00	2.00	2.00	0.00	0.0%

CASE MANAGEMENT/BABY CARE

Program Description: This program provides family planning, case management/baby care, teen wellness center services, and Women, Infants & Children (WIC) nutrition education & supplemental food program assistance.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$724,462	\$903,739	\$997,384	\$93,645	10.4%
Non-Personnel	\$32,664	\$118,591	\$118,591	\$0	0.0%
Total Program Expenditures (All Funds)	\$757,126	\$1,022,330	\$1,115,975	\$93,645	9.2%
Total Program FTEs	8.25	9.25	9.25	0.00	0.0%

Library



The Library provides access to information in a variety of formats, as well as various programs and services which contribute to customers' educational, informational, and recreational needs. The Library also builds a better community by providing the opportunity for customers to learn, create, explore, and connect.

Department Contact Info

703.746.1701

alexlibraryva.org/

Department Head

Rose T. Dawson



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$6,161,920	\$6,864,235	\$7,607,529	\$743,294	10.8%
Non-Personnel	\$1,665,913	\$2,169,223	\$2,147,060	(\$22,163)	-1.0%
Total	\$7,827,833	\$9,033,458	\$9,754,589	\$721,131	8.0%
Expenditures by Fund					
General Fund	\$8,183,465	\$8,589,228	\$9,133,637	\$544,409	6.3%
Library	(\$395,632)	\$404,230	\$580,952	\$176,722	43.7%
Other Special Revenue	\$40,000	\$40,000	\$40,000	\$0	0.0%
Total	\$7,827,833	\$9,033,458	\$9,754,589	\$721,131	8.0%
Total Department FTEs	66.11	66.11	67.61	1.5	2.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by an FY 2024 market-based reclassification for librarians, library assistants, and library operations supervisors, standard step and benefit rate adjustments, and a total pay scale increase of 2.0% for non-collectively bargained City employees. These personnel expenditures increases are partially offset by an increased City-wide vacancy savings factor for FY 2025.
- Non-Personnel expenses are increasing due to the addition of funding for continuation of mobile hotspot and Chromebook lending and contractual renewal escalations. Leases and rentals remained level.
- The General Fund’s budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund saw changes due to increases in state aid.
- There is the addition of one and a half FTE in the budget for a library outreach program. Council added \$24,484 for one 0.5 FTE library outreach position during the add/delete session; and authorized the Library to add one full-time outreach position to be funded by State revenue.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	66.11	\$9,033,458
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including an FY 2024 market-based reclassification for librarians, library assistants, and library operations supervisors and regular increases and/or decreases in salaries & benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$752,317
<p>Alexandria Library</p> <p>Cybersecurity Enhancements & IT Infrastructure— The Library will be bolstering its information technology security utilizing expanded services funded in the ITS budget.</p>	0.00	\$0
<p>Alexandria Library</p> <p>Increase 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.</p>	0.00	\$(85,892)
<p>Alexandria Library</p> <p>Mobile Hotspot & Chromebook Lending—The FY 2025 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 FY 2024.</p>	0.00	\$30,222
<p>Alexandria Library</p> <p>Community Outreach Team—The FY 2025 budget allocates \$24,484 in funding for the Alexandria Library to create a dedicated, system-wide community based outreach team that is based at the Beatley Library. Creating a dedicated community outreach department will allow the Library to promote access to its wide array of resources and knowledge to underserved communities. The one and a half FTE will be funded partially by funds from an increase in state aid and \$24,484 for the 0.5 FTE from the City.</p>	1.5	\$24,484
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	67.61	\$9,754,589



PERFORMANCE INDICATORS

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.

	Most Recent	Change from Last	Annual Trend		
Number of youth and adult programs hosted	2,061		1,313 FY21	1,447 FY22	2,061 FY23
Attendance at adult and youth programs	55,470		19,205 FY21	27,426 FY22	55,470 FY23
Number of Library visitors	484,608		171,512 FY21	340,758 FY22	484,608 FY23
Number of in-library Wi-Fi sessions	125,794		59,472 FY21	98,392 FY22	125,794 FY23
Number of in-library internet sessions	51,592		19,737 FY21	44,687 FY22	51,592 FY23
Number of materials owned by the Library	523,009		495,900 FY21	511,572 FY22	523,009 FY23
Number of registered borrowers	138,473		123,773 FY21	125,260 FY22	138,473 FY23



PERFORMANCE INDICATORS

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.

	Most Recent	Change from Last	Annual Trend		
			FY21	FY22	FY23
Number of materials borrowed by customers (in thousands)	1,443		1,262 FY21	1,412 FY22	1,443 FY23
Average number of times each item is borrowed (turnover rate)	2.8		2.5 FY21	2.8 FY22	2.8 FY23
Number of hotspots and Chromebooks borrowed	970			1,034 FY22	970 FY23
Number of e-borrowers	287,178		344,612 FY21	274,674 FY22	287,178 FY23
Number of e-books borrowed	415,882		512,896 FY21	440,135 FY22	415,882 FY23
Number of website visits	904,360		950,331 FY21	887,809 FY22	904,360 FY23
Number of passports processed	2,831		267 FY21	2,113 FY22	2,831 FY23



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Administrative Services	Library Administration oversees and manages public and support services for the Library including human resources, prepares reports and statistics regarding library operations, and coordinates strategic planning and sets direction for key Library initiatives.
Adult Services - Events	The Library provides adults with programming to support job searching, technology skills, career development, health awareness, financial literacy, English language development, recreational interests, and lifelong learning.
Adult Services - Information Services	The Library provides adults with resources to support their lifelong learning, daily activities, and recreational pursuits and provides key community services such as passport processing.
Collection Management	The Library acquires and maintains diverse collections of materials (books, digital resources, journals, DVDs, audiobooks, databases, etc.) which provide resources and educational and recreational enrichment for adults, children, and families.
Information Technology Services - Public Support & Digital Services	The Library provides free access to computers, access to the Internet, a wireless network, and electronic resources, as well as printing and copying equipment.
Collection Lending	The Library lends to customers its diverse collection offering (books, journals, DVDs, audiobooks, e-books, thermal cameras, mobile hotspots, etc.).
Youth and Family Services - Events	The Library provides programming for youth and their families to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Youth and Family Services - Information Services	The Library provides children with resources to support literacy development, homework help, recreational reading, and lifelong learning.
Adult Services - Outreach	The Library provides programming and services for adults outside of the Library.
Communications & Marketing	Communications oversees public and staff support services pertaining to public information and marketing efforts for the Library.
Facilities Management	Facilities Management ensures that facilities are in good working order and the library environment is clean and safe.
Financial Services	Financial Services provides purchasing, accounting, and budgeting operations for the Library. It also prepares reports and statistics regarding library operations.



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Information Technology Services - Infrastructure Management and Staff Support	This program provides the technology support necessary to maintain the hardware and software utilized by Library staff and customers.
Local History/Special Collections	Local History and Special Collections documents and collects materials related to Alexandria's history. Staff supports the community by providing assistance with genealogy research, historic building research, and any inquiries related to Alexandria and Virginia history.
Youth and Family Services - Outreach	The Library provides programming and services for youth and their families outside of the Library to build literacy skills, prepare children for school, and support ongoing learning through the teen years into young adulthood.
Law Library	Law Library collects and provides access to materials related to federal, Alexandria, and Virginia law.



EXPENDITURE SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Northern Virginia Community College	\$15,785	\$15,570	\$15,449	(\$121)	-0.8%
Total Expenditures (All Funds)	\$15,785	\$15,570	\$15,449	(\$121)	-0.8%

Summary Table FY 2025 Approved

Jurisdiction	Population* FY 2024	Population* FY 2025	Population Percent Change FY 24 - FY 25	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	158,675	158,128	-0.3%	6.2%	\$15,449
Arlington County	237,107	241,283	1.7%	9.4%	\$23,572
City of Fairfax	24,107	24,003	-0.4%	0.9%	\$2,345
Fairfax County	1,145,333	1,139,755	-0.5%	44.5%	\$111,349
City of Falls Church	14,614	14,566	-0.3%	0.6%	\$1,423
Loudoun County	425,204	431,006	1.3%	16.8%	\$42,107
Manassas City	42,733	42,626	-0.3%	1.7%	\$4,164
Manassas Park City	17,205	17,277	0.4%	0.7%	\$1,688
Prince William County	482,708	490,325	1.6%	19.2%	\$47,903
Total	2,547,686	2,558,969	0.4%	100.0%	\$250,000

*Population figures provided by NVCC come from the Weldon Cooper Center for Public Service

FISCAL YEAR HIGHLIGHTS

- The FY 2025 budget for the Northern Virginia Community College (NVCC) decreases by \$121 or 0.8% from FY 2024. Surrounding jurisdictions saw larger population increases which impacted NVCC's formula driven budget request for the City of Alexandria. The City provides these funds to NVCC for services and student activities that would not be possible with State funds alone. These programs are essential to NVCC's ability to operate and maintain the College for the community's continued use.

CITY OF ALEXANDRIA, VIRGINIA

Other Health Services



Other Health Services is a collection of contributions to non-City agencies that provide health services to Alexandria Residents. These programs include:

- Neighborhood Health
- Health Systems Agency of Northern Virginia
- INOVA Alexandria Hospital
- Coroner's Office

Department Contact Info

Neighborhood Health
703.535.5568
<http://www.neighborhoodhealthva.org/alexandria.html>
Basim Khan, MD, MPA, Executive Director

Health Systems Agency of Northern Virginia
703.573.3100
<http://hsanv.org/index.html>
Dean Montgomery, Staff Director

INOVA Alexandria Hospital
703.504.3000
<https://www.inova.org/>
Rina Bansal, MD, MBA, President, INOVA Alexandria

Coroner's Office
703.530.2600
<http://www.vdh.virginia.gov/medical-examiner/>
William T. Gormley, MD, Chief Medical Examiner

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Non-Personnel	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%
Total	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%
Expenditures by Fund					
General Fund	1,279,915	1,303,161	\$1,327,082	\$23,921	1.8%
Total	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%

FISCAL YEAR HIGHLIGHTS

- Other Health Services’ overall budget is increasing due to a \$23,921 increase in the subsidy to Neighborhood Health for services provided at 2 East Glebe Road and Casey Health Center.
- As part of the FY 2020 Add/Delete process, City Council transferred a portion of INOVA Alexandria’s contribution from “Other Health” to “Non-Departmental” contingent reserves. The remaining \$490,575 in INOVA Alexandria’s Hospital contingency will be proposed for release once INOVA Alexandria provides service level and financial information to the City and City Council approves its release.
- There are no changes to the City’s contributions to the Coroner’s Office and the Health Systems Agency of Northern Virginia from prior year levels.

CITY OF ALEXANDRIA, VIRGINIA
Other Health Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	0.00	\$1,303,161
Neighborhood Health Current services adjustment—Reflects the change in the cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries & benefits, contracts, and materials. The FY 2025 Neighborhood Health funding is \$821,307.	0.00	\$23,921
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$1,327,082

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PERFORMANCE INDICATORS

Key Department Indicators	2021 Actual	2022 Actual	2023 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c <= 9%) will improve.</i>	67.0%	69.0%	71.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (< 140/90) will improve.</i>	48.0%	62.0%	72.0%	63.0%
<i>Percent of children in the age categories of 6 to 14 who were seen by a dental practitioner who received a sealant on one or more first permanent molar tooth.</i>	60.0%	56.0%	66.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	30.0%	34.0%	Pending	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	67.0%	73.0%	77.0%	75.0%

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Neighborhood Health Services	City contribution to the Neighborhood Health center. Neighborhood Health operates a Federally Qualified Health Center since 2004 including five clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.
INOVA Alexandria Hospital	Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.
Health Systems Agency of Northern Virginia Membership	Membership fees for the Health Systems Agency of Northern Virginia. The Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Coroner's Office	\$1,180	\$1,200	\$1,200	\$0	0.0%
Health Systems Agency of Northern Virginia	\$14,000	\$14,000	\$14,000	\$0	0.0%
INOVA Alexandria Hospital	\$490,575	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$774,160	\$797,386	\$821,307	\$23,921	3.0%
Total Expenditures (All Funds)	\$1,279,915	\$1,303,161	\$1,327,082	\$23,921	1.8%

- Coroner’s Office - No changes in expenditures from FY 2024 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2024 levels.
- INOVA Alexandria Hospital - During the Add/Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria’s contribution from Other Health to Non-Departmental contingent reserves. The remaining \$490,575 in INOVA Alexandria Hospital contingency is dependent on INOVA Alexandria’s distribution of service level information to the City and City Council’s approval of its release.
- Neighborhood Health Services - This program is increasing due to a 3% increase in Neighborhood Health’s subsidy to support health care at 2 East Glebe Road and Casey Health Center.

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



NEIGHBORHOOD HEALTH SERVICES

Program Description: Neighborhood Health operates a Federally Qualified Health Center since 2004 including clinics in the City of Alexandria providing comprehensive medical, dental and behavioral health services.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	774,160	797,386	821,307	\$23,921	3.0%
Total Program Expenditures (All Funds)	\$774,160	\$797,386	\$821,307	\$23,921	3.0%

CORONER'S OFFICE

Program Description: The Coroner's Office provides investigations into certain deaths, including but not limited to, trauma, injury, violence, poisoning, accident, suicide or homicide; that occurs within the City in accordance with Section 32.1-283. of the Code of Virginia.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$1,180	\$1,200	\$1,200	\$0	0.0%
Total Program Expenditures (All Funds)	\$1,180	\$1,200	\$1,200	\$0	0.0%

CITY OF ALEXANDRIA, VIRGINIA
 Other Health Services



HEALTH SYSTEMS AGENCY OF NORTHERN VIRGINIA

Program Description: Health Systems Agency of Northern Virginia provides health planning and resource development for several jurisdictions throughout Northern Virginia, including the City of Alexandria.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$14,000	\$14,000	\$14,000	\$0	0.0%

INOVA ALEXANDRIA HOSPITAL

Program Description: Through a cooperative agreement with the City, INOVA Alexandria Hospital provides health care services, including; inpatient admissions, emergency room visits, obstetric and surgical services, to meet the health care needs of the City's low-income residents.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$490,575	\$490,575	\$490,575	\$0	0.0%
Total Program Expenditures (All Funds)	\$490,575	\$490,575	\$490,575	\$0	0.0%

Recreation & Cultural Activities



The Department is comprised of four operating Divisions: Recreation Services; Leadership & Management; Cultural Activities; and Park Services. These four Divisions work to offer the full range of programs, facilities and parks.

Department Contact Info

703.746.4343

www.alexandriava.gov/Recreation

Department Head

James Spengler

Recreation & Cultural Activities



EXPENDITURE SUMMARY

	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Expenditures By Character					
Personnel	\$17,467,143	\$20,800,127	\$21,400,508	\$600,381	2.9%
Non-Personnel	\$11,645,652	\$10,259,431	\$10,452,690	\$193,259	1.9%
Capital Goods Outlay	\$304,136	\$103,666	\$103,666	\$0	0.0%
Total	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%
Expenditures by Fund					
General Fund	\$26,837,658	\$28,351,699	\$29,145,150	\$793,451	2.8%
Non-Fiscal Year Grants	\$369,006	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$27,317	\$47,000	\$47,000	\$0	0.0%
Donations	\$20,912	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,679,975	\$2,143,927	\$2,144,116	\$189	0.0%
American Rescue Plan	\$177,927	\$0	\$0	\$0	0.0%
Internal Service Fund	\$304,136	\$100,343	\$100,343	\$0	0.0%
Total	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%
Total Department FTEs	158.46	170.66	173.66	3.00	1.8%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include standard step and benefit rate adjustments and the addition of 3.0 FTEs for the Minnie Howard Aquatic Center.
- Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained City employees, which is offset by the application of an increased City-wide vacancy savings factor for FY 2025. All collectively bargained Labor and Trades employees will receive a \$1,000 bonus at the beginning of FY 2025 and a total pay scale increase of 2.25%.
- Non-Personnel increases are due to additions for increase in the arts program grant, Colosanto spray park maintenance and inspection, free public admission to the ton of trucks community event, signature event support, and an increase in the City’s contribution for the Northern Virginia Regional Park Authority, which are partially offset by park services seasonal staff reduction, a one week closure at all recreation centers, and program efficiencies in staffing the Buddie Ford Nature center.
- General Fund expenses increase due to the personnel and non-personnel changes described above.
- RPCA’s Fiscal Year and Non-Fiscal Year Grants, Donations, and Other Special Revenues budgets remain flat for FY 2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2024 APPROVED ALL FUNDS BUDGET	170.66	\$31,163,224
<p>All Programs</p> <p>Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 2.0% for non-collectively bargained 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>	0.0	\$609,174
<p>Park Services</p> <p>Efficiency Reduction to Seasonal Staffing—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.</p>	0.00	(\$114,000)
<p>Recreation Services</p> <p>Buddie Ford Nature Center Program Efficiency Reduction—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.</p>	0.00	(\$48,610)
<p>Recreation Services</p> <p>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.</p>	0.00	(\$48,167)
<p>Recreation Services</p> <p>Minnie Howard Aquatics Facility Operations—RPCA will add three (3) new positions—2 head lifeguards, and 1 Division Chief - 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.</p>	3.00	\$267,743
<p>Resource Recovery</p> <p>Clean Team Pilot Project- \$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.</p>	0.00	\$0



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Cultural Activities</p> <p>Increased Art 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.</p>	0.00	\$71,000
<p>Park Services</p> <p>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.</p>	0.00	\$7,500
<p>Cultural Activities</p> <p>Tons of Trucks Community Event—The proposal will fully fund the Tons of Trucks event in order to eliminate admission fees to the public.</p>	0.00	\$15,000
<p>Cultural Activities</p> <p>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.</p>	0.00	\$34,000
<p>Cultural Activities</p> <p>Special Events Fees—\$50,000 in program revenue is forecasted for waterfront park rentals. Rates were increased and restructured in FY 2021 but were reduced in FY 2022 due to the pandemic. Rates would increase from \$117 (non-profit) and \$157 (private) to \$400 per hour. This increase is a step towards getting the rates commensurate with FY 2021 rates and achieving the restructuring.</p>	0.00	\$0
<p>Recreation Services</p> <p>Out of School Time Fee Increase—Out of School Time after school program market rate adjustment of \$100 on the full rate with no change to the discounted fee for those receiving assistance in order to support the Resource Allocation and Cost Recovery Policy goal of 50% cost recovery.</p>	0.00	\$0

Recreation & Cultural Activities



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p>Recreation Services</p>		
<p>Establish Fees for Minne Howard Aquatics Center—To prepare for the facility’s opening in fall 2024, the FY 2025 budget includes \$844,189 in program revenue associated with the opening of the Minnie Howard Aquatics Center to partially offset the cost of operations.</p>	0.00	\$0
<p>TOTAL FY 2025 APROVED ALL FUNDS BUDGET</p>	173.66	\$31,956,864



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Increase the percent of City land covered by tree canopy to target of 40%.
- 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.

Department Key Indicators:

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

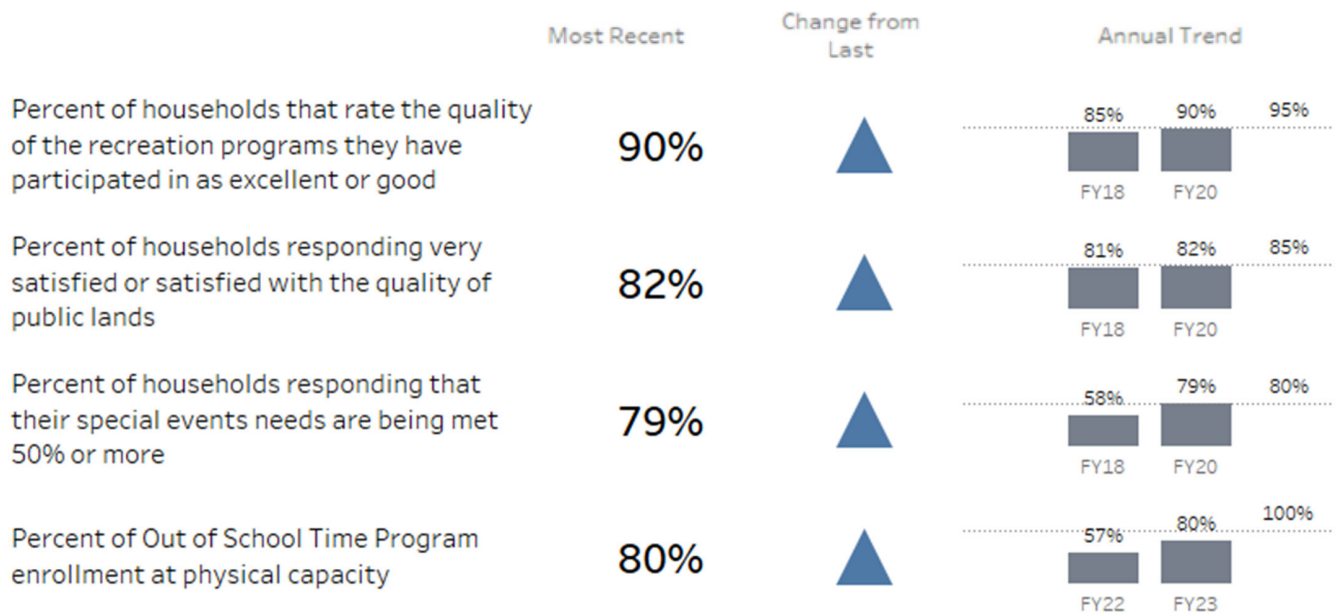
	Most Recent	Change from Last	Annual Trend			
Number of households registered in RPCA's registration and reservation system	46,315	▲	37,979 FY21	42,242 FY22	46,315 FY23	37,112
Percent of households active in the past year	54%	▲	42% FY21	48% FY22	54% FY23	50%
Recreation service cost recovery	44%	▶	22% FY21	44% FY22	44% FY23	40%
Percent of active households receiving financial assistance for recreation programs	47%	▲	10% FY21	26% FY22	47% FY23	9.60%
Acres of open space planned in small area plans	198	▶	194 FY21	198 FY22	198 FY23	
Percent of Alexandria within a 1/4 mile of open space	96%	▶		96% FY22	96% FY23	100%
Percent of community Park Plan recommendations implemented	22%	▲	20% FY21	21% FY22	22% FY23	31%
Average number of acres of public open space and park land per 1,000 residents	7.78	▶	7.79 CY20	7.78 CY21	7.78 CY22	7.30



PERFORMANCE INDICATORS

Department Key Indicators

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





SERVICES PROVIDED BY DEPARTMENT

Service	Description
Community Recreation Program	This program provides more than 1,700 recreational program opportunities that promote healthy living and social interaction for the public which include sports leagues, senior programming, community activities, classes, camps, therapeutic recreation and aquatics. Currently, 14,235 Alexandria households (20% of all Alexandria households) actively participate in community programming.
Park and Facility Planning, Public Art & Capital Project Implementation Program	This Program provides long-range planning to facilitate improvement of parks and facilities to meet the needs of residents through the implementation of park and facility plans identified in the 10-year Recreation and Park CIP through management of capital funding, design, parknership program, community stakeholder meetings, construction inspection, and acquisition and maintenance of public art.
Park Grounds and Facilities Maintenance Service	This service provides the overall maintenance and operation of 566 acres of parkland at 142 locations, including 42 playgrounds, 60 tennis/basketball courts, 18 dog exercise areas, 20 miles of trails, 13 restroom buildings and 9 picnic shelters. Maintenance activities include mowing, restroom cleaning, trash collection, turf care and landscaping, and the upkeep of all park benches, picnic tables, pavilions, lighting and irrigation systems, water fountains, signs, fencing, bridges, and other structures.
Sports Field Maintenance Service	This service provides routine maintenance, repairs and improvement of 49 sports fields including 11 synthetic turf fields, located in public parks and school grounds. The sports fields are used for baseball, softball, soccer, field hockey, football, rugby, and lacrosse.
City Marina Service	This service supports economic development, tourism and vibrancy through management of the City Marina facilities including slip licenses and transient docking for recreational boating, commercial private charters, sightseeing tours, and a water taxi service.
Community Cultural Events and Programs	This program supports City-produced community cultural events and programs that are attended by thousands of residents and tourists each year as well as coordinating the process for 150 non-City produced special events and parades in public spaces and streets as well as providing a variety of community-based arts and culture programs. This program also provides grant support to local arts organizations and artists to provide quality, accessible arts and culture programs in Alexandria.
Medians, Rights-of-way and alleys, schools and other public grounds maintenance Service	This service provides mowing, landscaping and other grounds maintenance support for 91 acres of medians in public rights-of-way, 190 landscaped sites and public grounds at 17 schools, 12 recreation centers, 4 libraries and 5 cemeteries.
Natural Lands Maintenance Program	This program supports the preservation, improvement, ecological restoration, and stewardship of 530 acres of City-owned natural lands in parks and easements. Work actions include assessments and monitoring of natural areas, control of damaging invasive plants, preservation of Virginia native plants, and ecological restoration of degraded sites.
Out of School Time Program	This program provides regularly scheduled, structured and supervised after-school and summer activities for 1,200 school-age youth for 20 or more hours per week during the school year and for 40 hours per week during the summer months. Participating children are engaged in a safe environment that incorporates play, learning, cultural enrichment, and positive social interaction.

Recreation & Cultural Activities



SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
RPCA Recreation Centers	This service provides the community a variety of opportunities through facility reservations/rentals, use of fitness rooms, facilitation of community programming and meeting space at five neighborhood recreation centers, and four full service recreation centers.
Urban Forestry Maintenance Program	This program supports the goal of 40% tree canopy coverage in the City and provides care and maintenance for 17,000 trees along City streets, rights-of-way, public parks, and other public properties. Activities support 1,000 citizen maintenance requests per year resulting in maintenance of 5,000 trees and the planting of 570 trees annually. Also, provides emergency after hours response to tree related issues.
Nature Center and Environmental Education Program	This program supports the management and the operations of the "Buddie" Ford Nature Center and Dora Kelley Nature Park that provides 815 classes per year, hosts approximately 22,600 visitors, offers after school and summer camp programs, and outreach programs to ACPS schools.
NVRPA General Operations	The Authority operates 21 regional parks comprised of more than 10,000 acres and a variety of recreational facilities and historic sites, including in Alexandria, the Carlyle House and Cameron Run Regional Park. The City of Alexandria, along with the Cities of Fairfax and Falls Church, and the Counties of Arlington, Fairfax and Loudoun, pay a share of the costs of the park program.
Torpedo Factory Art Center and Community Development Program	This program supports the operations and programming at the Torpedo Factory Art Center which is free and open to the public, welcomes over 620,000 visitors per year, and includes over 100 artists in 85 studios and galleries as well as local organizations such as The Art League.

Recreation & Cultural Activities



PROGRAM LEVEL SUMMARY

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	\$2,552,345	\$3,249,829	\$2,775,728	(\$474,101)	-14.6%
Cultural Activities	\$2,853,760	\$2,846,698	\$3,000,950	\$154,252	5.4%
Northern Virginia Regional Park Authority	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
Recreation Services	\$11,328,967	\$12,752,393	\$14,133,646	\$1,381,253	10.8%
Park Services	\$12,356,934	\$11,966,805	\$11,693,914	(\$272,891)	-2.3%
Total Expenditures (All Funds)	\$29,416,931	\$31,163,224	\$31,956,864	\$793,640	2.5%

- Leadership and Management’s expenditures are decreasing due to an increased city-wide vacancy savings factor.
- Cultural Activities expenditures increase slightly due to increased support for the art program grant and Tons of Trucks event.
- The Northern Virginia Regional Park Authority’s requested City contribution increases by \$5,127 for FY 2025.
- Recreation Service’s expenditures increase due to standard step and benefit rate adjustments, including the addition of 3.0 new FTEs: 2 head lifeguards and 1 Division Chief for the Minnie Howard Aquatics Center.
- Park Service’s expenditures decrease due to the use of equipment replacement fund balance in FY 2025 for equipment replacements. Scheduled replacements will still occur but will be funded with one-time fund balance.

Program	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Leadership and Management	27.00	27.00	27.00	0.00	0.0%
Cultural Activities	13.87	13.87	13.87	0.00	0.0%
Recreation Services	60.89	71.09	74.09	3.00	4.2%
Park Services	56.70	58.70	58.70	0.00	0.0%
Total FTEs	158.46	170.66	173.66	3.00	1.8%

Recreation & Cultural Activities



LEADERSHIP & MANAGEMENT

Program Description: The Leadership & Management Support Services program provides management functions for the department, including budget planning/fiscal services, procurement, communications, workplace safety, HR services, and Waterfront park management.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	1,563,031	2,035,128	1,544,920	(\$490,208)	-24.1%
Non-Personnel	685,178	1,111,035	1,127,142	\$16,107	1.4%
Capital Goods Outlay	304,136	103,666	103,666	\$0	0.0%
Total Program Expenditures (All Funds)	\$2,552,345	\$3,249,829	\$2,775,728	(\$474,101)	-14.6%
Total Program FTEs	27.00	27.00	27.00	0.00	0.0%

CULTURAL ACTIVITIES

Program Description: Develops and facilitates community cultural programs and special events, administers the City's public art program, and manages the Torpedo Factory Art Center.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$1,544,877	\$1,770,962	\$1,834,890	\$63,928	3.6%
Non-Personnel	\$1,308,883	1,075,736	\$1,166,060	\$90,324	8.4%
Total Program Expenditures (All Funds)	\$2,853,760	\$2,846,698	\$3,000,950	\$154,252	5.4%
Total Program FTEs	13.87	13.87	13.87	0.00	0.0%

Recreation & Cultural Activities



NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

Program Description: Provides regional park membership.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Non-Personnel	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
Total Program Expenditures (All Funds)	\$324,925	\$347,499	\$352,626	\$5,127	1.5%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

RECREATION SERVICES

Program Description: Produces and facilitates recreation programs and manages multiple recreation facilities.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	8,602,403	10,024,580	10,908,389	\$883,809	8.8%
Non-Personnel	2,726,564	2,727,813	3,225,257	\$497,444	18.2%
Total Program Expenditures (All Funds)	\$11,328,967	\$12,752,393	\$14,133,646	\$1,381,253	10.8%
Total Program FTEs	60.89	71.09	74.09	3.00	4.2%

Recreation & Cultural Activities



PARK SERVICES

Program Description: Provides maintenance and management of parks, public grounds, trees and associated facilities; environmental education; and natural resource management.

Expenditures by Character	FY 2023 Actual	FY 2024 Approved	FY 2025 Approved	\$ Change 2024 - 2025	% Change 2024 - 2025
Personnel	\$5,756,832	\$6,969,457	\$7,112,309	\$142,852	2.0%
Non-Personnel	\$6,600,102	\$4,997,348	\$4,581,605	(\$415,743)	-8.3%
Total Program Expenditures (All Funds)	\$12,356,934	\$11,966,805	\$11,693,914	(\$272,891)	-2.3%
Total Program FTEs	56.70	58.70	58.70	0.00	0.0%