

# Healthy & Thriving Residents



## Functional Area All Funds Budget - \$447,037,760

Department	All Funds Departmental Budget
Alexandria City Public Schools <small>(City Operating Transfer &amp; Debt Service)</small>	\$290,907,740
Department of Community and Human Services	\$106,177,926
Health Department	\$9,076,418
Library	\$8,854,721
Northern Virginia Community College	\$15,570
Other Health Services <small>(Coroner's Office, ANSHI, INOVA, Community Health)</small>	\$1,303,161
Recreation, Parks, & Cultural Activities	\$30,702,224



The FY 2024 City General Fund proposed transfer to the Schools for operating purposes is \$258.7 million, which represents a \$9.9 million or 4.0% increase from FY 2023. This transfer fully funds the operating budget amount as proposed by the ACPS Interim Superintendent and then as approved by the School Board on February 16, 2023. A \$9.9 million increase represents approximately 23.7% of all City General Fund revenue growth for FY 2024 being allocated for School Operating Fund purposes. The total debt service in FY 2024 related to Schools is \$32.2 million, which represents 40.0% of all City General Fund supported debt service. The total increase for FY 2024 including the ACPS operating transfer and school related debt service is \$10.2 million or 3.6%.

The City's FY 2024 – FY 2033 CIP reflects the City Manager's recommended funding of 80% of the School Board's 10-year \$461.1 million request, which was adopted by the School Board on December 15, 2022. For FY 2024, the City Manager's recommended funding totals \$51.3 million for ACPS' capital program. This represents a \$16.5 million, or 47.5%, increase over the FY 2024 funding level in the City Council Approved FY 2023 – FY 2032 CIP. This proposed funding amount includes the funding level contemplated in the previously approved CIP (\$34.7 million), funding to support already underway capital projects that experienced funding escalations (\$15.1 million), and funding to support the estimated increase in design and other soft costs for the George Mason Elementary School project (\$1.4 million).

On January 5, 2023, the ACPS Interim Superintendent proposed a FY 2024 Operating Budget totaling \$329.4 million and 2,439.50 FTEs, which is an increase of \$13.3 million or 4.2%. The School Board subsequently evaluated and adopted the School Board Approved FY 2024 Combined Funds budget on February 16, 2023. While the budget approved by the School Board increased the staff market rate adjustment (MRA) from 2.5% to 3% and added additional resources for school psychologists, a college and career counselor position, and a bike and pedestrian specialist, there were no changes to the requested City General Fund transfer from the amount proposed by the ACPS Interim Superintendent. ACPS' budget requests a \$258.7 million transfer from the City and projects a \$2.1 million increase in State revenue for a total of \$63.6 million, and includes the use of \$6.9 million in operating fund balance. For FY 2024, ACPS' projected enrollment totals 15,847 students, which is an increase of 61 students compared to FY 2022's actual enrollment of 15,786.

Compensation and benefit increases represent the largest portion of ACPS' FY 2024 operating budget. The School Board's approved budget grants eligible staff a full-step increase, a 3.0% MRA, and 3% bonus for employees at the top of the pay scale. Other expenditure changes included in the School Board's approved budget include the addition of School Counselors, Multi-Tiered System of Supports (MTSS) Specialists, Substance Abuse Coordinators, and English Learner Teachers. Non-personnel changes in FY 2024 budget include increases in HVAC maintenance and custodial services, funding for additional school security officers, and consulting services for collective bargaining.

The ACPS approved operating fund budget is displayed on the following page. For more information about the ACPS FY 2024 Budget, visit [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets).

## Contact Info

703.619.8137

<http://www.acps.k12.va.us/>

## Interim Superintendent

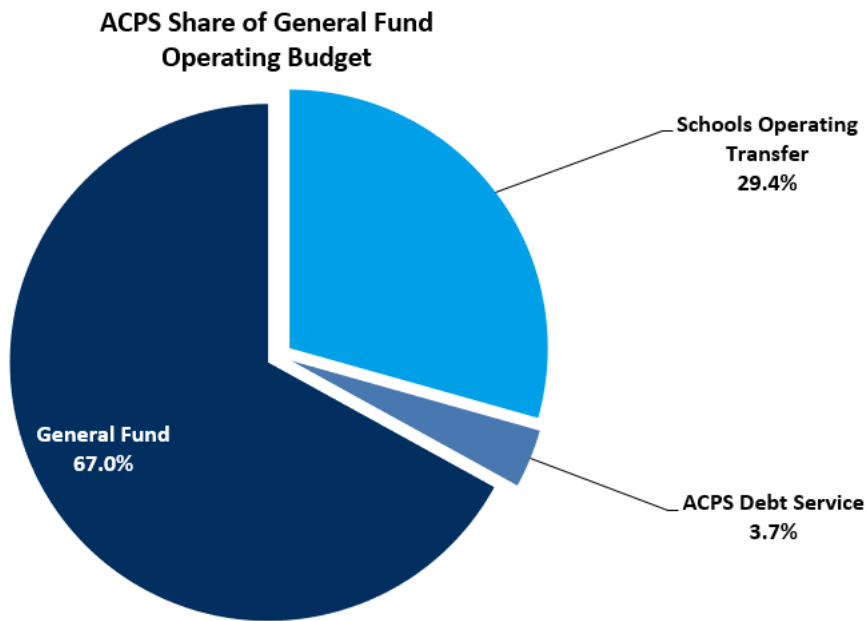
Dr. Melanie Kay-Wyatt



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
City General Fund Transfer for ACPS Operating Fund	\$239,437,296	\$248,737,300	\$258,686,800	\$9,949,500	4.0%
School Related Debt Service*	\$28,633,966	\$31,941,000	\$32,220,940	\$279,940	0.9%
<b>Total</b>	<b>\$268,071,262</b>	<b>\$280,678,300</b>	<b>\$290,907,740</b>	<b>\$10,229,440</b>	<b>3.6%</b>
<b>Total Department FTEs</b>	<b>2,649.45</b>	<b>2,648.83</b>	<b>2,688.45</b>	<b>39.62</b>	<b>1.5%</b>
<b>Total Enrollment</b>	<b>15,474.00</b>	<b>15,597.00</b>	<b>15,847.00</b>	<b>250.00</b>	<b>1.6%</b>

\*Budgeted and expended in the City's General Fund



## COST PER PUPIL

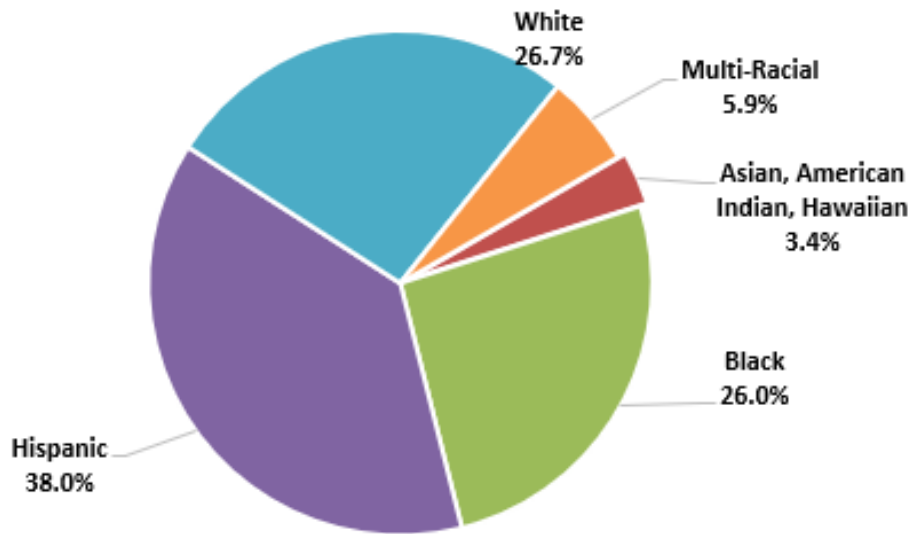
Division	FY 2023
Alexandria City	\$20,777
Arlington County	\$23,521
Fairfax County	\$18,772
Falls Church	\$22,826
Loudoun County	\$18,719
Montgomery County	\$18,054

\*Source: Washington Area Boards of Education (WABE) 2023 Guide

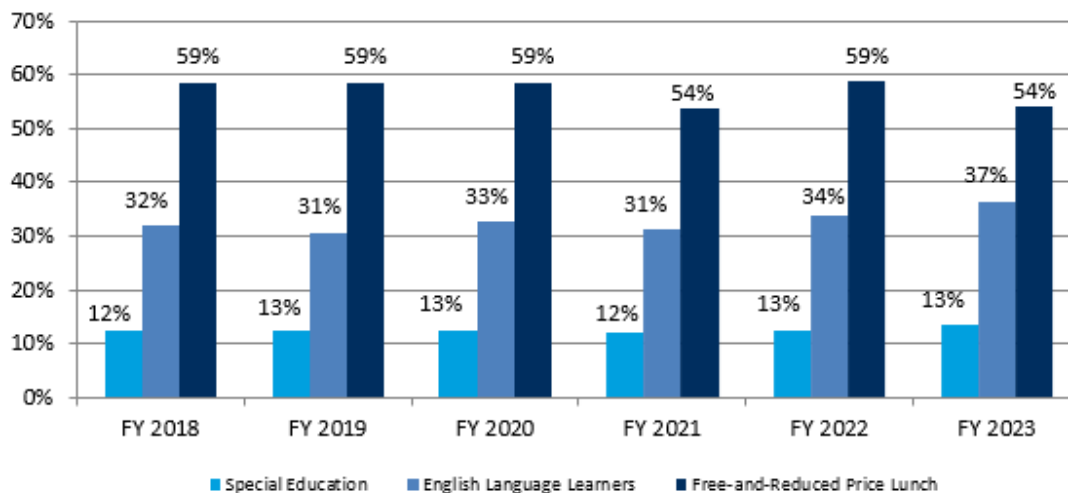


## ACPS STATISTICS

**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**

703.746.5902

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

**Department Head**

Kate A. Garvey

# Department of Community and Human Services



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Personnel	\$60,287,609	\$68,576,326	\$70,915,305	\$2,338,979	3.4%
Non-Personnel	\$44,441,802	\$35,356,980	\$35,229,915	(\$127,065)	-0.4%
Capital Goods Outlay	\$397	\$113,152	\$32,706	(\$80,446)	-71.1%
<b>Total</b>	<b>\$104,729,808</b>	<b>\$104,046,458</b>	<b>\$106,177,926</b>	<b>\$2,131,468</b>	<b>2.0%</b>
<b>Expenditures by Fund</b>					
General Fund	\$55,336,267	\$58,439,750	\$58,322,897	(\$116,853)	-0.2%
Non-Fiscal Year Grants	\$4,616,584	\$4,052,725	\$4,841,171	\$788,446	19.5%
Fiscal Year Grants	\$38,068,383	\$41,172,619	\$42,712,940	\$1,540,321	3.7%
Donations	\$180,439	\$263,318	\$263,318	\$0	0.0%
Other Special Revenue	\$54	\$7,600	\$7,600	\$0	0.0%
Internal Service Fund	\$200,700	\$110,446	\$30,000	(\$80,446)	-72.8%
American Rescue Plan	\$6,327,381	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$104,729,808</b>	<b>\$104,046,458</b>	<b>\$106,177,926</b>	<b>\$2,131,468</b>	<b>2.0%</b>
<b>Total Department FTEs</b>	<b>607.01</b>	<b>610.63</b>	<b>619.63</b>	<b>9.00</b>	<b>1.5%</b>

## FISCAL YEAR HIGHLIGHTS

- DCHS’ personnel increases are driven by standard step and benefit rate adjustments. New positions in the FY 2024 budget include a Management Analyst for Child Welfare Services, a Senior Therapist, Coordinated Enrollment Specialist, and Support Coordinator for the Early Childhood Program. These personnel increases are offset by a 1.0 FTE reduction to Acute and Emergency Services following a shift to contracting short term substance use disorder services.
- DCHS’ non-personnel expenditures decrease due to several reductions. Efficiency reductions included in the FY 2024 budget include a reduction to professional services for short term substance use disorder services, reductions to travel and training expenditures based on prior year under spending, and reductions in leased building maintenance and lease expenses following the move to Mark Center. Other FY 2024 non-personnel adjustments include reductions to dental services, vocational ESL services, and shelter kitchen savings, which are offset by the addition of \$100,000 in one-time supplemental funding for rental assistance.
- DCHS’ General Fund expenditures decrease overall due to the non-personnel adjustments described above, an increased City-wide vacancy savings factor for FY 2024, and the addition of third party and Medicaid revenue sources in Non-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 2024.
- Expenditures for capital goods decrease due to planned equipment replacement for FY 2024 which is also reflected in the Internal Service Fund.
- Expenditures for DCHS’ Donations and Other Special Revenues budgets remain flat for FY 2024.

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>610.63</b>	<b>\$104,046,458</b>
<p><b>All Programs</b></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 &amp; benefits, contracts, materials, and a vacancy savings factor. A mid-year authorization of 6.0 grant funded FTEs occurred during the previous fiscal year.</p>	6.00	\$2,635,796
<p><b>DCHS Leadership and Management</b></p> <p>State Program Evaluation Resources - DCHS is receiving funding from the Department of Behavioral Health and Developmental Services (DBHDS) for data informatics work. This revenue will offset current General Fund support for this evaluation expense.</p>	0.00	(\$80,000)
<p><b>Child and Family Treatment</b></p> <p>Child and Family Behavioral Health Professional Services Support - DCHS' professional services budget for the Center for Alexandria's Children (CAC) that partially supported Child and Family Behavior Health Services is reduced based on prior year underspending and efficiencies created by the move to the Mark Center building. This item represents an efficiency savings.</p>	0.00	(\$40,000)
<p><b>Child and Family Treatment</b></p> <p>State Funding/General Fund Savings - Family and Youth Focus - DBHDS is providing on-going dollars for care coordination, case management, and psychosocial skill building in support of STEP-VA. This funding will offset current General Fund support with no impact on expenditures.</p>	0.00	(\$67,429)
<p><b>Child Welfare</b></p> <p>Child Welfare Services Efficiency Efforts - The 2024 budget adds a full-time Management Analyst to coordinate the reimbursement requirements for Children Services Act (CSA) funded services and post-adoption services. This position is partially funded by the State with a City General Fund match.</p>	1.00	\$75,764
<p><b>Child Welfare</b></p> <p>Seasonal Reduction - DCHS' seasonal budget is reduced based on prior year underspending. This funding previously supported an administrative position that is no longer required due to the move to Mark Center. This item represents an efficiency savings.</p>	0.00	(\$15,000)
<p><b>Acute and Emergency Services</b></p> <p>Position Reclassification - A vacant position in DCHS is being reclassified from a grade 22 to a grade 15 to meet the administrative support needs of DCHS's crisis programs and psychiatry team. This adjustment will generate \$45,000 in General Fund savings.</p>	0.00	(\$45,000)
<p><b>Acute and Emergency Services</b></p> <p>Short Term Substance Use Disorder Savings - The FY 2024 budget eliminates a vacant Resident Support Counselor and reduces professional services expenditures due to contracting residential services for short term substance use disorder services with Arlington County. This efficiency reduction reflects the reduced staffing and expenditure needs associated with a contract delivery model.</p>	(1.00)	(\$117,813)

# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>610.63</b>	<b>\$104,046,458</b>
<b>Acute and Emergency Services &amp; Residential and Community Support Services</b>		
Reimbursement Revenue Increase - The FY 2024 budget anticipates a \$123,000 increase in State Medicaid revenue collected for behavioral health services. This revenue will impact DCHS' special revenue funds, reducing General Fund costs by \$123,000 with no impact on expenditures or service levels.	0.00	(\$123,000)
<b>Community Services</b>		
Dental Services Reduction - The FY 2024 budget reduces financial assistance to eligible residents for the dental services provided through the Northern Virginia Dental Clinic (located in the Merrifield area of Fairfax County). Residents will still have access to these services, but will be responsible for the cost of each visit. Residents will also have access to the dental care options provided by the Neighborhood Health Clinic that will be located at the Mark Center Drive location.	0.00	(\$41,914)
<b>Community Services</b>		
Shelter Kitchen Savings - The FY 2024 budget reduces the non-personnel budget for the emergency shelter kitchen based on prior year underspending trends. This item represents an efficiency savings.	0.00	(\$35,000)
<b>Community Services</b>		
One-Time Rental Assistance - The FY 2024 budget allocates \$100,000 in one-time funding for DCHS to continue rental assistance services for the community. This was previously funded by the City's ARPA allocation and other State/Federal relief funds. The services are being continued for one additional year in FY 2024 with General Fund dollars.	0.00	\$100,000
<b>Early Childhood</b>		
Parent and Infant Education Program - The FY 2024 budget adds a full-time Senior Therapist to the City's early intervention programs. This position will conduct assessments and support treatment plans for eligible children. This position is funded with third party revenue so there is a no impact on the General Fund.	1.00	\$101,924
<b>Early Childhood</b>		
Support Coordination Services for Youth with Intellectual and Developmental Disabilities - The FY 2024 budget adds a full-time Support Coordinator to DCHS' child intellectual and developmental disabilities team. This position is funded with Medicaid waiver revenue so there is no impact on the General Fund.	1.00	\$110,000
<b>Early Childhood</b>		
Virginia Quality Birth to 5 (VQB5) System - The FY 2024 budget adds a full-time Coordinated Enrollment Specialist. This position will support implementation of the State's new measurement and improvement system focusing on the quality of publicly funding birth to age five classrooms. This position is funded with State revenue so there is a no impact on the General Fund.	1.00	\$110,000



# Department of Community and Human Services



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>610.63</b>	<b>\$104,046,458</b>
<p><b>Residential and Community Support Services</b></p> <p>State Funding/General Fund Savings - DBHDS is providing on-going dollars for care coordination, case management, and psychosocial skill building in supporting of STEP-VA. This funding will offset current General Fund support with no impact on expenditures.</p>	0.00	(\$212,082)
<p><b>Workforce Development Center</b></p> <p>Vocational English as a Second Language (ESL) Reduction - The FY 2024 budget reduces funding for vocational English classes. Since the pandemic, a shift occurred in delivery method and types of classes offered, which reduced the per person cost of the service. The program has a participation target of serving 50 residents. At the current reduced cost, DCHS will still meet this goal despite this reduction.</p>	0.00	(\$50,000)
<p><b>DD Services for Adults and DCHS Leadership and Management</b></p> <p>Building Maintenance Management - DCHS' budget for facilities maintenance is reduced based on prior year underspending and the movement of DCHS offices to Mark Center. This item represents an efficiency savings.</p>	0.00	(\$62,771)
<p><b>Youth Development and Child Welfare</b></p> <p>Training and Travel Reductions - Youth Development and Child Welfare's training and travel budget is reduced based on prior year underspending. This item represents an efficiency savings.</p>	0.00	(\$40,000)
<b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b>	<b>619.63</b>	<b>\$106,177,926</b>



## 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 blank or 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 students reporting the ideal number of developmental assets	6%	▼	5% CY16	8% CY19	6% CY22	
Percent of ACPS students who are frequently depressed and/or have attempted suicide	31%	▲	24% CY16	29% CY19	31% CY22	
Percent of ACPS kindergarten students who enter with a pre-kindergarten experience	72%	▲	76% FY20	60% FY21	72% FY22	80%
Percent of families who say early intervention services helped them reach important child and family outcomes	95%	▲		85% FY21	95% FY22	90%
Percent of participants reporting youth having positive behavior due to the Youth Development Team's involvement	100%	▲	100% FY20	99% FY21	100% FY22	95%
Percent of youth reporting they experience dating/ relationship violence	10%				10% CY17	
Percent of domestic violence victims that have identified a plan for safety	91%	▼	95% FY20	95% FY21	91% FY22	



# Department of Community and Human Services

## 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			
Percent of youth and caregivers receiving behavioral health services reporting they received the help they needed	98%	▼	96%	99%	98%	100%
			FY20	FY21	FY22	
No recurrence of child maltreatment: No second finding of abuse or neglect within two years	99%	▼	99%	100%	99%	95%
			FY20	FY21	FY22	
Number of community member calls received by the Department of Community and Health Services' Customer Call Center	44,367	▼		47,487	44,367	
				FY21	FY22	
Number of walk-in office visits to DCHS' 2525 Mt. Vernon Ave Office	11,690	▲	20,846	6,083	11,690	
			FY20	FY21	FY22	
Average wait time for walk-in services	25:12	▼	31:10	30:09	25:12	20:00
			FY20	FY21	FY22	
Average length of time in service	9:13	▼	11:28	11:57	9:13	
			FY20	FY21	FY22	
Job placements by the Workforce Development Center	459	▲	333	289	459	
			FY20	FY21	FY22	
Number of businesses served through the Workforce Development Center	212	▲	352	198	212	
			FY20	FY21	FY22	
Unemployment rate: Percent of residents that are unemployed	3.8%	▼		6.0%	3.8%	6.5%
			2.1%			
			CY19	CY20	CY21	
Number of youth served in Summer Youth Employment Program (SYEP)	170	▼	212	186	170	170
			FY20	FY21	FY22	

# Department of Community and Human Services



## 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			
			FY20	FY21	FY22	Target
Poverty Rate: Percent of residents living in poverty	8.0%	▼	10.1% CY18	8.6% CY19	8.0% CY20	9.6%
Public assistance benefits: Residents receiving SNAP, Medicaid, or TANF	30,383	▲	25,748 CY19	28,231 CY20	30,383 CY21	
Number of persons experiencing homelessness	120	▲	207 FY20	106 FY21	120 FY22	
Number of households supported with rental assistance	335	▼	591 FY20	1,287 FY21	335 FY22	
Number of households supported with utility assistance	152	▲	39 FY20	24 FY21	152 FY22	
Percent of clients reporting staff respect their cultural background	89%	▼	91% FY20	90% FY21	89% FY22	90%
Percent of adults reporting improvement in symptom management after seeking emergency behavioral health services	89%	▲	84% FY20	63% FY21	89% FY22	85%
Percent of outpatient treatment adults who met their treatment goal(s)	64%	▼	60% FY20	79% FY21	64% FY22	70%
Percent of clients reporting overall satisfaction with DCHS services	94%	▼	93% FY20	96% FY21	94% FY22	90%
Percent of Wellness Center clients with serious mental illness that avoid hospitalization	92%	▼	94% FY20	95% FY21	92% FY22	80%

# Department of Community and Human Services



## 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			
Percent of residential treatment clients who transition to a less restrictive housing environment	67%	▼	69%	72%	67%	60%
			FY20	FY21	FY22	
Percent of clients responding favorably to the accessibility of DCHS services	96%	▶	93%	96%	96%	90%
			FY20	FY21	FY22	

# 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	Conduct intended informational exchanges through the use of various media.
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 crisis intervention, stabilization, and referral assistance.
Emergency Shelters	Provide contractual oversight for the operations and service delivery at the Alexandria Community Shelter and Winter Shelter.
Facilities Management	Provide operations and maintenance of facility site locations through the integration of people, places, processes and technology to ensure environment functionality.
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 with developmental delays 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 age 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 process that engages families and their professional and natural supports in coordination of services.



# Department of Community and Human Services



## SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Jail Services	Mental Health and Substance Abuse services in Alexandria Detention Center. Includes Jail Diversion which provides various initiatives and services that bridge the criminal justice and behavioral health systems.
Medication Assisted Treatment (Opioid Treatment Program)	Combines outpatient treatment with administering synthetic narcotics to reduce craving for opiates.
MH and SA Outpatient	Clinical mental health and substance abuse treatment services to individuals and groups.
MH Employment	Assists individuals with mental illness in fulfilling employment goals.
MH/SA Case Management	Assess, link, coordinate and monitor individuals' service needs.
MH/SA Residential	Housing and services for individuals with mental health and substance use disorders.
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 Master 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.
Program of Assertive Community Treatment (PACT)	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.
Short-Term Substance Abuse Residential Treatment	Acute substance abuse residential treatment services.

# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and General Management	\$12,302,117	\$9,198,971	\$9,321,978	\$123,007	1.3%
Adult Leadership and General Management	\$1,444,777	\$1,855,205	\$1,704,388	(\$150,817)	-8.1%
Children Leadership and General Management	\$985,050	\$950,211	\$995,904	\$45,693	4.8%
Economic Leadership and General Management	\$674,950	\$535,224	\$562,209	\$26,985	5.0%
Acute and Emergency Services	\$10,660,282	\$12,536,181	\$12,835,408	\$299,227	2.4%
Aging and Adult Services	\$6,291,202	\$6,609,966	\$6,911,411	\$301,445	4.6%
Alexandria Fund for Human Services	\$1,979,508	\$1,996,430	\$1,996,430	\$0	0.0%
Benefit Programs	\$7,189,550	\$6,904,579	\$7,080,219	\$175,640	2.5%
Child and Family Treatment	\$3,336,395	\$3,982,389	\$4,206,486	\$224,097	5.6%
Child Welfare	\$10,411,903	\$11,496,396	\$11,277,384	(\$219,012)	-1.9%
Community Services	\$6,641,769	\$5,072,757	\$5,080,887	\$8,130	0.2%
Children's Services Act	\$7,857,602	\$8,335,702	\$8,338,798	\$3,096	0.0%
Domestic Violence and Sexual Assault	\$2,099,054	\$2,276,551	\$2,336,950	\$60,399	2.7%
Early Childhood	\$9,897,998	\$9,419,460	\$9,701,793	\$282,333	3.0%
DD Services for Adults	\$7,229,132	\$7,430,461	\$7,406,413	(\$24,048)	-0.3%
Workforce Development Center	\$4,964,018	\$4,530,458	\$4,619,010	\$88,552	2.0%
Residential and Community Support	\$9,284,714	\$9,154,775	\$9,673,781	\$519,006	5.7%
Youth Development	\$1,479,789	\$1,760,742	\$2,128,477	\$367,735	20.9%
<b>Total Expenditures (All Funds)</b>	<b>\$104,729,808</b>	<b>\$104,046,458</b>	<b>\$106,177,926</b>	<b>\$2,131,468</b>	<b>2.0%</b>

- Several programs saw personnel increases due to standard step and benefit rate adjustments. These increases are partially offset by an increased vacancy savings factor and several efficiency savings.
- Leadership and General Management saw standard personnel increases, which are partially offset by an efficiency reduction in building maintenance expenses and in planned capital goods expenses for equipment replacements.
- Acute and Emergency Services saw standard personnel increases, which are partially offset by the elimination of a vacant position and a professional services reduction following a shift to a contract delivery model.
- Aging and Adult Service’s personnel costs increase due to the addition of a mid-year grant funded position, which was partially offset by a reduction in lease expenses following the move to Mark Center.
- Child and Family Treatment saw standard personnel increases and the addition of a mid-year grant funded position.
- Child Welfare’s personnel expenditures increase due to the addition of a Management Analyst in Child Welfare Services; however, these increases are offset by efficiency reductions to seasonal personnel and travel and training expenditures.
- Community Services expenditures are flat due to expenditure reductions in dental services, shelter kitchen efficiency savings, and vocational ESL cost reductions, which are partially offset by a one-time \$100,000 supplemental for rental assistance.
- Early Childhood’s personnel expenditure increase due to FTE additions for the Parent and Infant Education Program, the Virginia Quality Birth to 5 (VQB5) System, and services for youth with intellectual and developmental disabilities.
- DD Services for Adults saw standard personnel increases, which were fully offset by a reduction in lease expenses following the move to Mark Center.
- Youth Development saw standard personnel increases and the addition of a mid-year grant funded position.
- 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and General Management	56.45	59.87	59.87	-	0.0%
Adult Leadership and General Management	13.21	14.21	14.21	-	0.0%
Children Leadership and General Management	6.43	7.43	7.43	-	0.0%
Economic Leadership and General Management	5.00	4.00	4.00	-	0.0%
Acute and Emergency Services	97.75	86.06	85.06	(1.00)	-1.2%
Aging and Adult Services	38.00	38.00	39.00	1.00	2.6%
Alexandria Fund for Human Services	-	-	-	-	0.0%
Benefit Programs	61.50	64.50	65.50	1.00	1.6%
Child and Family Treatment	29.00	33.30	34.30	1.00	3.0%
Child Welfare	54.50	52.50	53.50	1.00	1.9%
Community Services	17.89	18.89	18.89	-	0.0%
Children's Services Act	3.00	3.00	3.00	-	0.0%
Domestic Violence and Sexual Assault	18.50	20.00	20.00	-	0.0%
Early Childhood	23.00	25.34	29.34	4.00	15.8%
DD Services for Adults	61.15	62.15	62.15	-	0.0%
Workforce Development Center	30.50	31.50	30.50	(1.00)	-3.2%
Residential & Community Support	77.13	77.13	79.13	2.00	2.6%
Youth Development	14.00	12.75	13.75	1.00	7.8%
<b>Total FTEs</b>	<b>607.01</b>	<b>610.63</b>	<b>619.63</b>	<b>9.00</b>	<b>1.5%</b>

- Overall, DCHS’s FTEs increase by 9.00 in FY 2024 compared to the FY 2023 approved budget. These adjustments are primarily due to personnel reductions, supplemental adjustments, and 6.0 mid-year grant funded FTE adjustments that occurred in FY 2023.
- Acute and Emergency Services saw a reduction of 1.0 FTE due to a shift to a contract delivery model for short term substance use disorder services.
- Child Welfare saw the addition of 1.0 Management Analyst for Child Welfare Services.
- Early Childhood added 1.0 Senior Therapist for the Parent and Infant Education Program, 1.0 Coordinated Enrollment Specialist to support the Virginia Quality Birth to 5 (VQB5) System, and 1.0 Support Coordinator for Youth with Intellectual and Developmental Disabilities.
- 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 2024 PROPOSED BY PROGRAM	GENERAL FUND OPERATIONS	GENERAL FUND TRANSFER	TOTAL GENERAL FUND	SPECIAL REVENUES	2024 TOTAL PROGRAM COST
Leadership and General Management	2,440,919	5,625,118	8,066,037	1,255,941	9,321,978
Alexandria Fund for Human Services	1,996,430	-	1,996,430	-	1,996,430
<b>Subtotal Leadership Center</b>	<b>\$4,437,349</b>	<b>\$5,625,118</b>	<b>\$10,062,467</b>	<b>\$1,255,941</b>	<b>\$11,318,408</b>
Adult Leadership and General Management	-	1,702,388	1,702,388	2,000	1,704,388
Acute and Emergency Services	422,321	5,451,116	5,873,437	6,961,971	12,835,408
Aging and Adult Services	457,775	4,320,905	4,778,680	2,132,731	6,911,411
DD Services for Adults	-	3,966,344	3,966,344	3,440,069	7,406,413
Residential and Community Support	-	3,898,738	3,898,738	5,775,043	9,673,781
<b>Subtotal Center for Adult Services</b>	<b>\$880,096</b>	<b>\$19,339,491</b>	<b>\$20,219,587</b>	<b>\$18,311,814</b>	<b>\$38,531,401</b>
Children Leadership and General Management	287,690	497,366	785,056	210,848	995,904
Child & Family Treatment	-	2,235,057	2,235,057	1,971,429	4,206,486
Child Welfare	1,500	3,136,236	3,137,736	8,139,648	11,277,384
Children's Services Act	982	3,941,809	3,942,791	4,396,007	8,338,798
Domestic Violence and Sexual Assault	1,232,983	41,227	1,274,210	1,062,740	2,336,950
Early Childhood	3,356,497	1,989,572	5,346,069	4,355,724	9,701,793
Youth Development	465,546	614,784	1,080,330	1,048,147	2,128,477
<b>Subtotal Center for Children and Families</b>	<b>\$5,345,198</b>	<b>\$12,456,051</b>	<b>\$17,801,249</b>	<b>\$21,184,543</b>	<b>\$38,985,792</b>
Economic Leadership and General Management	364,163	90,924	455,087	107,122	562,209
Benefit Programs	-	3,106,768	3,106,768	3,973,451	7,080,219
Community Services	3,694,997	324,176	4,019,173	1,061,714	5,080,887
Workforce Development Center	1,395,627	1,262,939	2,658,566	1,960,444	4,619,010
<b>Subtotal Center for Economic Support</b>	<b>\$5,454,787</b>	<b>\$4,784,807</b>	<b>\$10,239,594</b>	<b>\$7,102,731</b>	<b>\$17,342,325</b>
<b>DCHS TOTAL</b>	<b>\$16,117,430</b>	<b>\$42,205,467</b>	<b>\$58,322,897</b>	<b>\$47,855,029</b>	<b>\$106,177,926</b>

# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,330,448	\$7,543,304	\$7,747,191	\$203,887	2.7%
Non-Personnel	\$5,971,272	\$1,543,391	\$1,542,957	(\$434)	0.0%
Capital Goods Outlay	\$397	\$112,276	\$31,830	(\$80,446)	-71.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$12,302,117</b>	<b>\$9,198,971</b>	<b>\$9,321,978</b>	<b>\$123,007</b>	<b>1.3%</b>
<b>Total Program FTEs</b>	<b>56.45</b>	<b>59.87</b>	<b>59.87</b>	<b>0.00</b>	<b>0.0%</b>

## ADULT LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,419,378	\$1,770,300	\$1,616,789	(\$153,511)	-8.7%
Non-Personnel	\$25,399	\$84,905	\$87,599	\$2,694	3.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,444,777</b>	<b>\$1,855,205</b>	<b>\$1,704,388</b>	<b>(\$150,817)</b>	<b>-8.1%</b>
<b>Total Program FTEs</b>	<b>13.21</b>	<b>14.21</b>	<b>14.21</b>	<b>0.00</b>	<b>0.0%</b>

# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$892,090	\$868,127	\$918,969	\$50,842	5.9%
Non-Personnel	\$92,959	\$82,084	\$76,935	(\$5,149)	-6.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$985,050</b>	<b>\$950,211</b>	<b>\$995,904</b>	<b>\$45,693</b>	<b>4.8%</b>
<b>Total Program FTEs</b>	<b>6.43</b>	<b>7.43</b>	<b>7.43</b>	<b>0.00</b>	<b>0.0%</b>

## ECONOMIC LEADERSHIP AND GENERAL MANAGEMENT

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$413,119	\$486,225	\$504,366	\$18,141	3.7%
Non-Personnel	\$261,831	\$48,999	\$57,843	\$8,844	18.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$674,950</b>	<b>\$535,224</b>	<b>\$562,209</b>	<b>\$26,985</b>	<b>5.0%</b>
<b>Total Program FTEs</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>





# Department of Community and Human Services

## ACUTE AND EMERGENCY SERVICES

**Program Description:** This program provides Mental Health (MH) outpatient services, Substance Use Disorder outpatient services, MH and Substance Use Disorder support groups, opioid treatment, 24 hour emergency services, residential substance abuse services and integrated primary and behavioral health care through Neighborhood Health, Inc.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$9,357,268	\$10,991,250	\$11,264,697	\$273,447	2.5%
Non-Personnel	\$1,303,014	\$1,544,931	\$1,570,711	\$25,780	1.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$10,660,282</b>	<b>\$12,536,181</b>	<b>\$12,835,408</b>	<b>\$299,227</b>	<b>2.4%</b>
<b>Total Program FTEs</b>	<b>97.75</b>	<b>86.06</b>	<b>85.06</b>	<b>-1.00</b>	<b>-1.2%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,537,198	\$4,097,022	\$4,313,258	\$216,236	5.3%
Non-Personnel	\$2,754,003	\$2,512,944	\$2,598,153	\$85,209	3.4%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,291,202</b>	<b>\$6,609,966</b>	<b>\$6,911,411</b>	<b>\$301,445</b>	<b>4.6%</b>
<b>Total Program FTEs</b>	<b>38.00</b>	<b>38.00</b>	<b>39.00</b>	<b>1.00</b>	<b>2.6%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,979,508	\$1,996,430	\$1,996,430	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,979,508</b>	<b>\$1,996,430</b>	<b>\$1,996,430</b>	<b>\$0</b>	<b>0.0%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,380,854	\$6,156,450	\$6,318,824	\$162,374	2.6%
Non-Personnel	\$1,808,696	\$748,129	\$761,395	\$13,266	1.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,189,550</b>	<b>\$6,904,579</b>	<b>\$7,080,219</b>	<b>\$175,640</b>	<b>2.5%</b>
<b>Total Program FTEs</b>	<b>61.50</b>	<b>64.50</b>	<b>65.50</b>	<b>1.00</b>	<b>1.6%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,104,525	\$3,841,997	\$4,090,133	\$248,136	6.5%
Non-Personnel	\$231,870	\$140,392	\$116,353	(\$24,039)	-17.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$3,336,395</b>	<b>\$3,982,389</b>	<b>\$4,206,486</b>	<b>\$224,097</b>	<b>5.6%</b>
<b>Total Program FTEs</b>	<b>29.00</b>	<b>33.30</b>	<b>34.30</b>	<b>1.00</b>	<b>3.0%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,584,180	\$6,360,045	\$6,235,468	(\$124,577)	-2.0%
Non-Personnel	\$4,827,722	\$5,136,351	\$5,041,916	(\$94,435)	-1.8%
<b>Total Program Expenditures (All Funds)</b>	<b>\$10,411,903</b>	<b>\$11,496,396</b>	<b>\$11,277,384</b>	<b>(\$219,012)</b>	<b>-1.9%</b>
<b>Total Program FTEs</b>	<b>54.50</b>	<b>52.50</b>	<b>53.50</b>	<b>1.00</b>	<b>1.9%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,543,371	\$1,856,415	\$1,836,916	(\$19,499)	-1.1%
Non-Personnel	\$5,098,398	\$3,216,342	\$3,243,971	\$27,629	0.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$6,641,769</b>	<b>\$5,072,757</b>	<b>\$5,080,887</b>	<b>\$8,130</b>	<b>0.2%</b>
<b>Total Program FTEs</b>	<b>17.89</b>	<b>18.89</b>	<b>18.89</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$350,966	\$366,566	\$371,175	\$4,609	1.3%
Non-Personnel	\$7,506,636	\$7,969,136	\$7,967,623	(\$1,513)	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,857,602</b>	<b>\$8,335,702</b>	<b>\$8,338,798</b>	<b>\$3,096</b>	<b>0.0%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.0%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,647,095	\$1,996,464	\$2,063,037	\$66,573	3.3%
Non-Personnel	\$451,959	\$280,087	\$273,913	(\$6,174)	-2.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,099,054</b>	<b>\$2,276,551</b>	<b>\$2,336,950</b>	<b>\$60,399</b>	<b>2.7%</b>
<b>Total Program FTEs</b>	<b>18.50</b>	<b>20.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.0%</b>

## EARLY CHILDHOOD

**Program Description:** This program provides child care regulation, child care subsidy, 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$2,425,410	\$2,973,588	\$3,337,111	\$363,523	12.2%
Non-Personnel	\$7,472,587	\$6,445,872	\$6,364,682	(\$81,190)	-1.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,897,998</b>	<b>\$9,419,460</b>	<b>\$9,701,793</b>	<b>\$282,333</b>	<b>3.0%</b>
<b>Total Program FTEs</b>	<b>23.00</b>	<b>25.34</b>	<b>29.34</b>	<b>4.00</b>	<b>15.8%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$6,264,573	\$6,224,051	\$6,323,568	\$99,517	1.6%
Non-Personnel	\$964,560	\$1,206,410	\$1,082,845	(\$123,565)	-10.2%
<b>Total Program Expenditures (All Funds)</b>	<b>\$7,229,132</b>	<b>\$7,430,461</b>	<b>\$7,406,413</b>	<b>(\$24,048)</b>	<b>-0.3%</b>
<b>Total Program FTEs</b>	<b>61.15</b>	<b>62.15</b>	<b>62.15</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$3,008,881	\$3,599,374	\$3,785,398	\$186,024	5.2%
Non-Personnel	\$1,955,137	\$930,208	\$832,736	(\$97,472)	-10.5%
Capital Goods Outlay	\$0	\$876	\$876	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,964,018</b>	<b>\$4,530,458</b>	<b>\$4,619,010</b>	<b>\$88,552</b>	<b>2.0%</b>
<b>Total Program FTEs</b>	<b>30.50</b>	<b>31.50</b>	<b>30.50</b>	<b>-1.00</b>	<b>-3.2%</b>



# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$7,953,765	\$8,100,908	\$8,608,291	\$507,383	6.3%
Non-Personnel	\$1,330,948	\$1,053,867	\$1,065,490	\$11,623	1.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,284,714</b>	<b>\$9,154,775</b>	<b>\$9,673,781</b>	<b>\$519,006</b>	<b>5.7%</b>
<b>Total Program FTEs</b>	<b>77.13</b>	<b>77.13</b>	<b>79.13</b>	<b>2.00</b>	<b>2.6%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,074,488	\$1,344,240	\$1,580,114	\$235,874	17.5%
Non-Personnel	\$405,301	\$416,502	\$548,363	\$131,861	31.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,479,789</b>	<b>\$1,760,742</b>	<b>\$2,128,477</b>	<b>\$367,735</b>	<b>20.9%</b>
<b>Total Program FTEs</b>	<b>14.00</b>	<b>12.75</b>	<b>13.75</b>	<b>1.00</b>	<b>7.8%</b>

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

## Department Head

David C. Rose, MD, MBA, FAAP



CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Personnel	\$2,052,405	\$2,511,928	\$2,672,352	\$160,424	6.4%
Non-Personnel	\$4,990,141	\$5,800,472	\$6,364,066	\$563,594	9.7%
Capital Goods Outlay	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
<b>Total</b>	<b>\$7,042,546</b>	<b>\$8,391,042</b>	<b>\$9,076,418</b>	<b>\$685,376</b>	<b>8.2%</b>
<b>Expenditures by Fund</b>					
General Fund	\$6,607,610	\$8,230,175	\$8,951,035	\$720,860	8.8%
Other Special Revenue	\$80,136	\$82,225	\$85,383	\$3,158	3.8%
Internal Service Fund	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
American Rescue Plan	\$354,800	\$0	\$0	\$0	0
<b>Total</b>	<b>\$7,042,546</b>	<b>\$8,391,042</b>	<b>\$9,076,418</b>	<b>\$685,376</b>	<b>8.2%</b>
<b>Total Department FTEs</b>	<b>18.25</b>	<b>20.25</b>	<b>22.25</b>	<b>2.00</b>	<b>9.9%</b>

## FISCAL YEAR HIGHLIGHTS

- The Alexandria Health Department’s (AHD) personnel expenditure increases include standard step and benefit rate adjustments; and the addition of 1.0 Health Equity Program Manager and 1.0 Teen Wellness Center Administrative Support II position.
- Non-personnel cost increases are due to a \$0.5M increase in the City Match amount for rent costs at Mark Center.
- Capital goods outlay decreases are due to a reduction in equipment replacement expenses based on vehicle replacement assumptions for FY 2024.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>20.25</b>	<b>\$8,391,042</b>
<p><b>All Programs</b></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 &amp; benefits, contracts, materials, and a vacancy savings factor.</p>	0.00	\$503,412
<p><b>Family Planning Services</b></p> <p>Revenue Adjustment—The State's Family Planning Grant will reimburse 100 percent of the salary and benefits of the City Health Department's Nurse Aide. This change in position reimbursement will reduce the Health Department's General Fund costs by \$8,843 with no impact on the provision of family planning services to the community.</p>	0.00	\$0
<p><b>Community Based Health Services</b></p> <p>Revenue Adjustment—The State's Emergency Preparedness Grant will reimburse 20 percent of the salary and benefits of the City Health Department's Epidemiology Supervisor. This change in position reimbursement will reduce the Health Department's General Fund costs by \$27,990 with no impact on the provision of epidemiological services to the community.</p>	0.00	\$0
<p><b>Health Equity</b></p> <p>Health Equity Program Manager—The Health Department is receiving a grant funded Health Equity Program Manager to address health inequities and chronic health conditions in Alexandria. This position will coordinate programs to address chronic diseases throughout the City. State grant funds are available to reimburse the City for 100% of this position's costs.</p>	1.00	\$125,356
<p><b>Case Management/Baby Care</b></p> <p>Teen Wellness Center Administrative Support II—The Health Department is receiving a full-time Administrative Support II position for the Teen Wellness Center at the Minnie Howard Campus. This position will provide administrative support to the existing Public Health Nurse II position to concentrate on the intersection of students' physical and mental health, act as a liaison to DCHS and ACPS mental health practitioners, and follow up with students recommendations made by Teen Wellness Center (TWC) staff and by DCHS and/or ACPS mental health practitioners.</p>	1.00	\$56,608
<b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b>	<b>22.25</b>	<b>\$9,076,418</b>

# 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, and blanks does not indicate a trend. The dashed line is the target selected by the department.

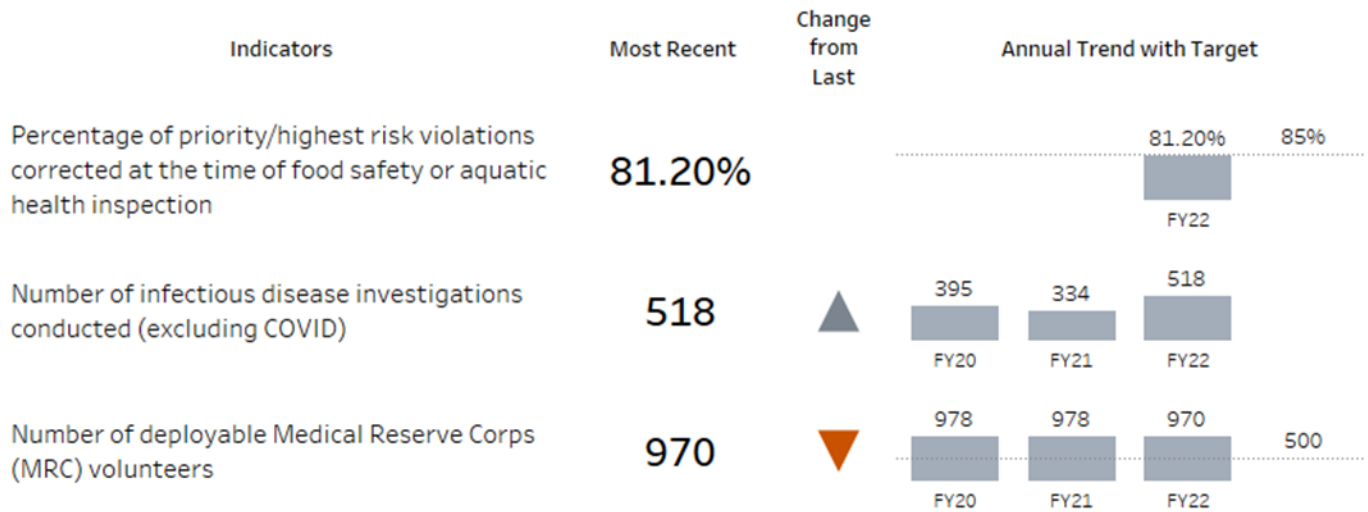
Indicators	Most Recent	Change from Last	Annual Trend with Target			
Percent of kindergarten students adequately immunized	88%	▼	95% CY19	91% CY20	88% CY21	90%
Teen pregnancy rate per 1,000 females	10.4	▼	13.4 CY18	12.4 CY19	10.4 CY20	10.00
Number of sexual and reproductive health visits provided for uninsured and underinsured individuals	2,615	▼	4,233 FY20	2,935 FY21	2,615 FY22	
Average number of active participants in Women, Infants, and Children (WIC) program	39,501	▲	34,531 FY20	39,107 FY21	39,501 FY22	
Number of treatment visits for early syphilis cases and contacts	52	▼	47 FY20	53 FY21	52 FY22	
Households with respiratory conditions served by the ALX Breathes initiative	20				20 CY22	50
Percentage of food and aquatic establishments inspected within 15 days of their due date	45.2%	▲	32.3% FY20	14.1% FY21	45.2% FY22	60%



## PERFORMANCE INDICATORS

### Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement, gray, and blanks does not indicate a trend. The dashed line is the target selected by the 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. Monitors the application of insecticide to City storm drains by third-party contractors.
City Match & Supplement	Local Government Agreement with the State (VDH) for required match funding and supplement.
Family Planning Services	Provides sexual health clinical services, comprehensive family planning, and related preventive health services for low-income women and men.
HIV Prevention	Coordinates HIV prevention activities with community partners and City agencies. Provides education to individuals and groups. Provides support to the HIV/AIDS Commission.
Nursing Home Screening	Provides required screenings for adults and children eligible for Medicaid-reimbursed in-home care.



## SERVICES PROVIDED BY DEPARTMENT (CONTINUED)

Service	Description
Pharmacy Services	Dispenses essential prescription medications and provides patient education to low-income Alexandrians.
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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$711,433	\$462,901	\$423,313	(\$39,588)	-8.6%
City Match and Supplement to State Budget	\$4,837,085	\$5,774,623	\$6,346,144	\$571,521	9.9%
Community Based Health Services	\$677,430	\$760,668	\$728,880	(\$31,788)	-4.2%
Environmental Health	\$263,627	\$303,716	\$299,783	(\$3,933)	-1.3%
Health Equity	(\$103,663)	\$125,924	\$255,968	\$130,044	103.3%
Case Management/Baby Care	\$656,633	\$963,210	\$1,022,330	\$59,120	6.1%
<b>Total Expenditures (All Funds)</b>	<b>\$7,042,546</b>	<b>\$8,391,042</b>	<b>\$9,076,418</b>	<b>\$685,376</b>	<b>8.2%</b>

- Leadership and Management’s expenditures saw standard step adjustments and benefit rate increases, which are fully offset by decreases in equipment replacement expenses based on planned vehicle replacements for FY24.
- The City Match and Supplement to State Budget program is increasing by \$0.57M due to an increase in the City Match amount for rent costs at Mark Center.
- Community Based Health Services expenditures saw standard step adjustments and benefit rate increases, which are fully offset by employee turnover savings.
- Environmental Health expenditures are increasing due to standard step adjustments and benefit rate increases, which are offset by a decrease in photo copying costs assumptions for FY24.
- Health Equity’s expenditures are increasing due to the addition of a grant-funded Health Equity Program Manager.
- Case Management/Baby Care’s expenditures are increasing due to the addition of an Administrative Support II position at the Teen Wellness Center.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	1.00	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	1.00	2.00	1.00	100.0%
Case Management/Baby Care	7.25	8.25	9.25	1.00	12.1%
<b>Total FTEs</b>	<b>18.25</b>	<b>20.25</b>	<b>22.25</b>	<b>2.00</b>	<b>9.9%</b>



## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$266,181	\$244,836	\$248,867	\$4,031	1.6%
Non-Personnel	\$445,252	\$139,423	\$134,446	(\$4,977)	-3.6%
Capital Goods Outlay	\$0	\$78,642	\$40,000	(\$38,642)	-49.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$711,433</b>	<b>\$462,901</b>	<b>\$423,313</b>	<b>(\$39,588)</b>	<b>-8.6%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$213,371	\$392,718	\$392,718	\$0	0.0%
Non-Personnel	\$4,623,714	\$5,381,905	\$5,953,426	\$571,521	10.6%
<b>Total Program Expenditures (All Funds)</b>	<b>\$4,837,085</b>	<b>\$5,774,623</b>	<b>\$6,346,144</b>	<b>\$571,521</b>	<b>9.9%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



CITY OF ALEXANDRIA, VIRGINIA  
**Health Department**



## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$602,837	\$682,125	\$650,747	(\$31,378)	-4.6%
Non-Personnel	\$74,592	\$78,543	\$78,133	(\$410)	-0.5%
<b>Total Program Expenditures (All Funds)</b>	<b>\$677,430</b>	<b>\$760,668</b>	<b>\$728,880</b>	<b>(\$31,788)</b>	<b>-4.2%</b>
<b>Total Program FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$235,494	\$225,916	\$224,203	(\$1,713)	-0.8%
Non-Personnel	\$28,133	\$77,800	\$75,580	(\$2,220)	-2.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$263,627</b>	<b>\$303,716</b>	<b>\$299,783</b>	<b>(\$3,933)</b>	<b>-1.3%</b>
<b>Total Program FTEs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>



## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$118,709	\$121,874	\$252,078	\$130,204	106.8%
Non-Personnel	(\$222,372)	\$4,050	\$3,890	(\$160)	-4.0%
<b>Total Program Expenditures (All Funds)</b>	<b>(\$103,663)</b>	<b>\$125,924</b>	<b>\$255,968</b>	<b>\$130,044</b>	<b>103.3%</b>
<b>Total Program FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>100.0%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$615,812	\$844,459	\$903,739	\$59,280	7.0%
Non-Personnel	\$40,822	\$118,751	\$118,591	(\$160)	-0.1%
<b>Total Program Expenditures (All Funds)</b>	<b>\$656,633</b>	<b>\$963,210</b>	<b>\$1,022,330</b>	<b>\$59,120</b>	<b>6.1%</b>
<b>Total Program FTEs</b>	<b>7.25</b>	<b>8.25</b>	<b>9.25</b>	<b>1.00</b>	<b>12.1%</b>

# 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

<https://alexlibraryva.org/>

**Department Head**

Rose T. Dawson



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Personnel	\$5,810,781	\$6,587,613	\$6,755,235	\$167,622	2.5%
Non-Personnel	\$1,623,079	\$2,040,082	\$2,099,486	\$59,404	2.9%
<b>Total</b>	<b>\$7,433,860</b>	<b>\$8,627,695</b>	<b>\$8,854,721</b>	<b>\$227,026</b>	<b>2.6%</b>
<b>Expenditures by Fund</b>					
General Fund	\$7,349,970	\$8,183,465	\$8,410,491	\$227,026	2.8%
Library	\$44,000	\$404,230	\$404,230	\$0	0.0%
Other Special Revenue	\$39,890	\$40,000	\$40,000	\$0	0.0%
<b>Total</b>	<b>\$7,433,860</b>	<b>\$8,627,695</b>	<b>\$8,854,721</b>	<b>\$227,026</b>	<b>2.6%</b>
<b>Total Department FTEs</b>	<b>66.11</b>	<b>66.11</b>	<b>66.11</b>	<b>0</b>	<b>0.0%</b>

## FISCAL YEAR HIGHLIGHTS

- Library personnel expenses are increasing due to annual merit and benefit rate increases.
- Non-Personnel expenses are increasing due to the addition of funding for an equity audit tool, increases to the materials collection, continuation of mobile hotspot and Chromebook lending, and implementation of the Microsoft 365 migration. Rates for security monitoring equipment and the Integrated Library System also saw contractual renewal escalations. These increases were offset by a reduction in security guard services.
- The General Fund’s budget increases are due to the personnel and non-personnel adjustments described above.
- The Library Fund and Other Special Revenue fund saw no changes in FY 2024.
- There are no changes in Department FTEs in the proposed budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$8,627,695</b>
<b>All Programs</b>		
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, materials, and a vacancy savings factor.	0.00	\$186,470
<b>Alexandria Library</b>		
Reduction of Security Guard Services—This reduction eliminates security guard services at two branches (Barrett and Duncan) and reduces security guard services at two branches (Beatley and Burke). Total estimated guard service hours will be reduced from 4,954 in FY23 to 2,164 in FY24.	0.00	(\$69,737)
<b>Alexandria Library</b>		
Equity Audit Tool and Materials Collection—The Library received an ARPA Grant from the Library of Virginia in FY22 to fund an equity audit tool to combat gaps in the Library collection's coverage on equity, diversity, and inclusion. The FY24 budget allocates \$10,000 in ongoing funds to allow the Library continued use of the tool. The FY24 budget also includes \$51,633 in one-time funding for the Library to expand their materials collection budget to address the gaps identified by the equity audit tool.	0.00	\$61,633
<b>Alexandria Library</b>		
Microsoft 365 Migration—The FY24 budget allocates \$15,600 to fund the one-time third-party implementation fee for the Library to join the City's enterprise content collaboration platform. This will allow the Library to migrate onto the City's Microsoft platforms and improve collaboration between the Library and City Departments.	0.00	\$15,600
<b>Alexandria Library</b>		
Mobile Hotspot & Chromebook Lending—The FY24 budget allocates \$33,060 in one-time 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 will receive one-time general fund dollars in FY24.	0.00	\$33,060
<b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b>	<b>66.11</b>	<b>\$8,854,721</b>



## 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		
			FY20	FY21	FY22
Number of youth and adult programs hosted	1,447	▲	2,519 FY20	1,313 FY21	1,447 FY22
Attendance at adult and youth programs	27,426	▲	68,925 FY20	19,205 FY21	27,426 FY22
Number of Library visitors	340,758	▲	514,908 FY20	171,512 FY21	340,758 FY22
Number of in-library wi-fi sessions	98,392	▲	151,363 FY20	59,472 FY21	98,392 FY22
Number of in-library internet sessions	44,687	▲	86,690 FY20	19,737 FY21	44,687 FY22
Number of materials owned by the Library	511,572	▲	482,745 FY20	495,900 FY21	511,572 FY22
Number of registered borrowers	125,260	▲	125,232 FY20	123,773 FY21	125,260 FY22
Number of materials borrowed by customers (in thousands)	1,412	▲	1,458 FY20	1,262 FY21	1,412 FY22
Average number of times each item is borrowed (turnover rate)	2.8	▲	3.0 FY20	2.5 FY21	2.8 FY22



## 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 hotspots and Chromebooks borrowed	1,034			1,034	
					FY22
Number of e-borrowers	274,674	▼	85,322	344,612	274,674
			FY20	FY21	FY22
Number of e-books borrowed	440,135	▼	654,047	512,896	440,135
			FY20	FY21	FY22
Number of website visits	887,809	▼	514,908	950,331	887,809
			FY20	FY21	FY22
Number of passports processed	2,113	▲	3,841	267	2,113
			FY20	FY21	FY22



## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Northern Virginia Community College	\$15,785	\$15,750	\$15,570	(\$180)	-1.1%
<b>Total Expenditures (All Funds)</b>	<b>\$15,785</b>	<b>\$15,750</b>	<b>\$15,570</b>	<b>(\$180)</b>	<b>-1.1%</b>

### Summary Table FY 2024 Proposed

Jurisdiction	Population* FY 2023	Population* FY 2024	Population Percent Change FY 23 - FY 24	Jurisdiction Percent Share	Operating Budget Request
City of Alexandria	159,277	158,675	-0.4%	6.2%	\$15,570
Arlington County	242,465	237,107	-2.3%	9.3%	\$23,267
City of Fairfax	23,937	24,107	0.7%	0.9%	\$2,366
Fairfax County	1,146,163	1,145,333	-0.1%	45.0%	\$112,390
City of Falls Church	14,593	14,614	0.1%	0.6%	\$1,434
Loudoun County	418,690	425,204	1.5%	16.7%	\$41,725
Manassas City	41,956	42,733	1.8%	1.7%	\$4,193
Manassas Park City	16,752	17,205	2.6%	0.7%	\$1,688
Prince William County	468,497	482,708	2.9%	18.9%	\$47,367
<b>Total</b>	<b>2,532,330</b>	<b>2,547,686</b>	<b>0.6%</b>	<b>100.0%</b>	<b>\$250,000</b>

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

## FISCAL YEAR HIGHLIGHTS

- The FY 2024 budget for the Northern Virginia Community College (NVCC) decreases by \$180 or 1.1% from FY 2023. 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Non-Personnel	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%
<b>Total</b>	<b>\$1,747,962</b>	<b>\$1,279,936</b>	<b>\$1,303,161</b>	<b>\$23,225</b>	<b>1.8%</b>
<b>Expenditures by Fund</b>					
General Fund	\$1,747,962	\$1,279,936	\$1,303,161	\$23,225	1.8%
<b>Total</b>	<b>\$1,747,962</b>	<b>\$1,279,936</b>	<b>\$1,303,161</b>	<b>\$23,225</b>	<b>1.8%</b>

**FISCAL YEAR HIGHLIGHTS**

- Other Health Services’ overall budget is increasing due to a \$23,225 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 50 percent or \$490,575 of INOVA Alexandria’s contribution from “Other Health” to “Non-Departmental” contingent reserves. The FY 2024 budget maintains this funding in Non-Department contingent reserves. These funds 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**



Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,279,936</b>
<b>Neighborhood Health</b> 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 proposed Neighborhood Health funding is \$797,386.	0.00	\$23,225
<b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b>	<b>0.00</b>	<b>\$1,303,161</b>

CITY OF ALEXANDRIA, VIRGINIA  
 Other Health Services



PERFORMANCE INDICATORS

Key Department Indicators	2020 Actual	2021 Actual	2022 Actual	Target
<i>The percentage of Neighborhood Health patients with diabetes who are at goal (HbA1c &lt;= 9%) will improve.</i>	60.0%	67.0%	69.0%	75.0%
<i>The percentage of Neighborhood Health patients with hypertension who are at goal (&lt; 140/90) will improve.</i>	55.0%	48.0%	62.0%	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>	69.0%	60.0%	56.0%	60.0%
<i>Percent of patients that demonstrate improved oral hygiene (e.g. reduced or no cavities) by their second check-up.</i>	N/A	30.0%	34.0%	75.0%
<i>Percentage of women 21 to 64 years of age, who were screened for cervical cancer</i>	53.0%	67.0%	73.0%	75.0%

\*2020 data covers January through October 2020

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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Coroner's Office	\$1,200	\$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	\$981,150	\$490,575	\$490,575	\$0	0.0%
Neighborhood Health	\$751,612	\$774,161	\$797,386	\$23,225	3.0%
<b>Total Expenditures (All Funds)</b>	<b>\$1,747,962</b>	<b>\$1,279,936</b>	<b>\$1,303,161</b>	<b>\$23,225</b>	<b>1.8%</b>

- Coroner’s Office - No changes in expenditures from FY 2023 levels.
- Health Systems Agency of Alexandria - No changes in expenditures from FY 2023 levels.
- INOVA Alexandria Hospital - Maintaining the reduced budget level of \$490,575. During the Add/Delete process for FY 2020, City Council moved \$490,575 of INOVA Alexandria’s City contribution from Other Health to Non-Departmental contingent reserves. A \$490,575 contingent amount is repeated for FY 2024 and the release of funding is dependent on INOVA Alexandria’s distribution of service level information to the City.
- 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$751,612	\$774,161	\$797,386	\$23,225	3.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$751,612</b>	<b>\$774,161</b>	<b>\$797,386</b>	<b>\$23,225</b>	<b>3.0%</b>

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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$1,200	\$1,200	\$1,200	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$0</b>	<b>0.0%</b>

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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$14,000	\$14,000	\$14,000	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$0</b>	<b>0.0%</b>

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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$981,150	\$490,575	\$490,575	\$0	0.0%
<b>Total Program Expenditures (All Funds)</b>	<b>\$981,150</b>	<b>\$490,575</b>	<b>\$490,575</b>	<b>\$0</b>	<b>0.0%</b>

# 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

<https://www.alexandriava.gov/Recreation>

**Department Head**

James Spengler

# Recreation & Cultural Activities



## EXPENDITURE SUMMARY

	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
<b>Expenditures By Character</b>					
Personnel	\$15,916,979	\$20,069,101	\$20,339,127	\$270,026	1.3%
Non-Personnel	\$9,306,398	\$9,660,245	\$10,259,431	\$599,186	6.2%
Capital Goods Outlay	\$29,369	\$173,666	\$103,666	(\$70,000)	-40.3%
<b>Total</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>
<b>Expenditures by Fund</b>					
General Fund	\$23,427,903	\$27,213,759	\$28,082,971	\$869,212	3.2%
Non-Fiscal Year Grants	\$379,441	\$282,000	\$282,000	\$0	0.0%
Fiscal Year Grants	\$18,318	\$47,000	\$47,000	\$0	0.0%
Donations	\$40,801	\$238,255	\$238,255	\$0	0.0%
Other Special Revenue	\$1,135,372	\$1,951,655	\$1,951,655	\$0	0.0%
American Rescue Plan	\$221,541	\$0	\$0	\$0	0.0%
Internal Service Fund	\$29,369	\$170,343	\$100,343	(\$70,000)	-41.1%
<b>Total</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>
<b>Total Department FTEs</b>	<b>156.46</b>	<b>158.46</b>	<b>167.66</b>	<b>9.20</b>	<b>5.8%</b>

## FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases include standard step and benefit rate adjustments; and the addition of 1.0 Urban Forester, 1.0 Head Lifeguard, 3.0 FTEs for the Minnie Howard Aquatic Center, and 1.0 Administrative Support position. Additionally, City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs.
- Non-Personnel increases are due to additions for fire station mowing, expanded contract programming for classes and camps, and a increase in the City’s contribution for the Northern Virginia Regional Park Authority, which are partially offset by reductions to professionals services in the Office of the Arts.
- 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 2024.
- The Internal Service Fund decreased to reflect planned vehicle replacements for FY 2024.



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<b>TOTAL FY 2023 APPROVED ALL FUNDS BUDGET</b>	<b>158.46</b>	<b>\$29,903,012</b>
<p><b>All Programs</b></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 &amp; benefits, contracts, materials, and a vacancy savings factor. City Council authorized a mid-year adjustment to RPCA’s Out of School Time program, which added 3.2 part-time FTEs.</p>	3.2	\$298,204
<p><b>Leadership and Management</b></p> <p>Efficiency Reduction to Seasonal Staffing—RPCA is reducing the Leadership and Management program’s seasonal budget by \$7,000. This item represents an efficiency savings.</p>	0.00	(\$7,000)
<p><b>Cultural Activities</b></p> <p>Efficiency Reduction to Professional Services—RPCA is reducing the professional services budget for the Office of the Arts by \$23,000. This item represents an efficiency savings.</p>	0.00	(\$23,000)
<p><b>Recreation Services</b></p> <p>Expand Contract Programming—RPCA is increasing the availability of contractor-led programs for youth and adults. This expanded program offering will increase expenditures by \$298,670 and is estimated to bring in \$475,266 in user fee revenue for a net general fund impact of \$176,596 in revenue.</p>	0.00	\$298,670
<p><b>Recreation Services</b></p> <p>3 Month Teen Pass—RPCA will offer a new pass category for teens for \$39. Teens purchasing the pass will have access to Chinquapin and the City’s outdoor pools. This revenue adjustment is expected to generate \$3,900 in revenue for FY 2024.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Pool Fees, Rental Fees, and Soft Party Packages Adjustments—Market rate fee adjustments will occur for the fees listed below. These adjustments are expected to generate \$5,601 in general fund revenue for FY 2024.</p> <ul style="list-style-type: none"> <li>1) Nonresident outdoor pool fees will increase from \$6 for all ages to \$6 youth and \$8 adults for daily admissions, and from \$154 all ages to \$154 youth and \$205 adult for season passes.</li> <li>2) Soft play party package fees will increase to \$149 for small rooms and \$179 for large rooms. This adjustment adds a new large room party package fee category.</li> <li>3) Outdoor pool rental fees will increase from \$109 resident/\$220 non-resident for small pools and \$220 resident/\$285 non-resident for large pools to site specific pool rental fees. The proposed site specific fee rates are Old Town Main Pool (\$257 resident/\$461 non-resident), Old Town Training Pool (\$39 resident/\$59 non-resident), Warwick Pool (\$159 resident/\$274 non-resident) and Memorial Pool (\$87 resident/\$145 non-resident).</li> </ul>	0.00	\$0



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Recreation Services</b></p> <p>Soft Playroom Fee Adjustment—A market rate adjustment for recreation center soft playrooms will increase the fee from \$5 to \$6 per visit. This adjustment is expected to generate \$6,612 in general fund revenue for FY 2024.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Out of School Time Program (OSTP) Fee Increase—A market rate adjustment is proposed for school year and summer program OSTP fees for all rate levels. This adjustment is expected to generate \$24,368 in general fund revenue. This is the first adjustment to the OSTP fee rate since FY 2021.</p> <p>1) OSTP School Year Fee Adjustment—Full Rate Participants: current rate of \$575 increases to \$595, Free &amp; Reduced Lunch Participants: current rate of \$295 increases to \$305, SNAP Participants: current rate of \$245 increases to \$255, and TANF Participants: current rate of \$145 increases to \$149.</p> <p>2) OSTP Summer Fee Adjustment—Full Rate Participants: current rate of \$445 increases to \$459, Free &amp; Reduced Participants: current rate of \$215 increases to \$225, SNAP Participants: current rate of \$179 increases to \$185, and TANF Participants: current rate of \$105 increases to \$109.</p>	0.00	\$0
<p><b>Recreation Services</b></p> <p>Patrick Henry Teen Program—RPCA will provide two additional operating hours at the Patrick Henry Teen Program on Fridays until 11pm and Saturdays until 8pm. This addition will support Alexandria teens on the City’s West End by providing free supervised access to recreation opportunities.</p>	0.00	\$11,868
<p><b>Recreation Services</b></p> <p>Minnie Howard Aquatic Center—To prepare for the ACHS Minnie Howard Campus’s pool opening, the FY 2024 budget includes salary expenses for an Aquatics Recreation Manager II and two Recreation Leader III Head Lifeguards for part of FY 2024. The future FY 2025 budget will reflect the pool’s revenue, staffing, and operating expenses.</p>	3.00	\$49,892
<p><b>Recreation Services</b></p> <p>Head Lifeguard—RPCA is receiving 1.0 Head Lifeguard position. The full position’s cost is partially offset by a reduction in the aquatics seasonal budget.</p>	1.0	\$45,556
<p><b>Park Services</b></p> <p>Urban Forester—RPCA is receiving 1.0 Urban Forester to improve the maintenance of trees in the City and responsiveness to resident generated service requests.</p>	1.0	\$115,192
<p><b>Park Services</b></p> <p>Administrative Support—RPCA is converting a contracted support position to a full time Administrative Support V. This position acts as a customer contact for maintenance and tree requests and logistics and financial support for the Park Services. This adjustment offsets the position’s salary increases with a reduction to contractual services for a net general fund savings of \$11,000.</p>	1.0	(\$11,000)

# Recreation & Cultural Activities



## DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
<p><b>Park Services</b></p> <p>Fire Station Mowing—The 2024 budget allocates funding for RPCA to perform lawn and yard care at the City’s fire stations. This addition aligns with the City’s recent collective bargaining agreement.</p>	0.00	\$20,830
<p><b>TOTAL FY 2024 PROPOSED ALL FUNDS BUDGET</b></p>	<b>167.66</b>	<b>\$30,702,224</b>



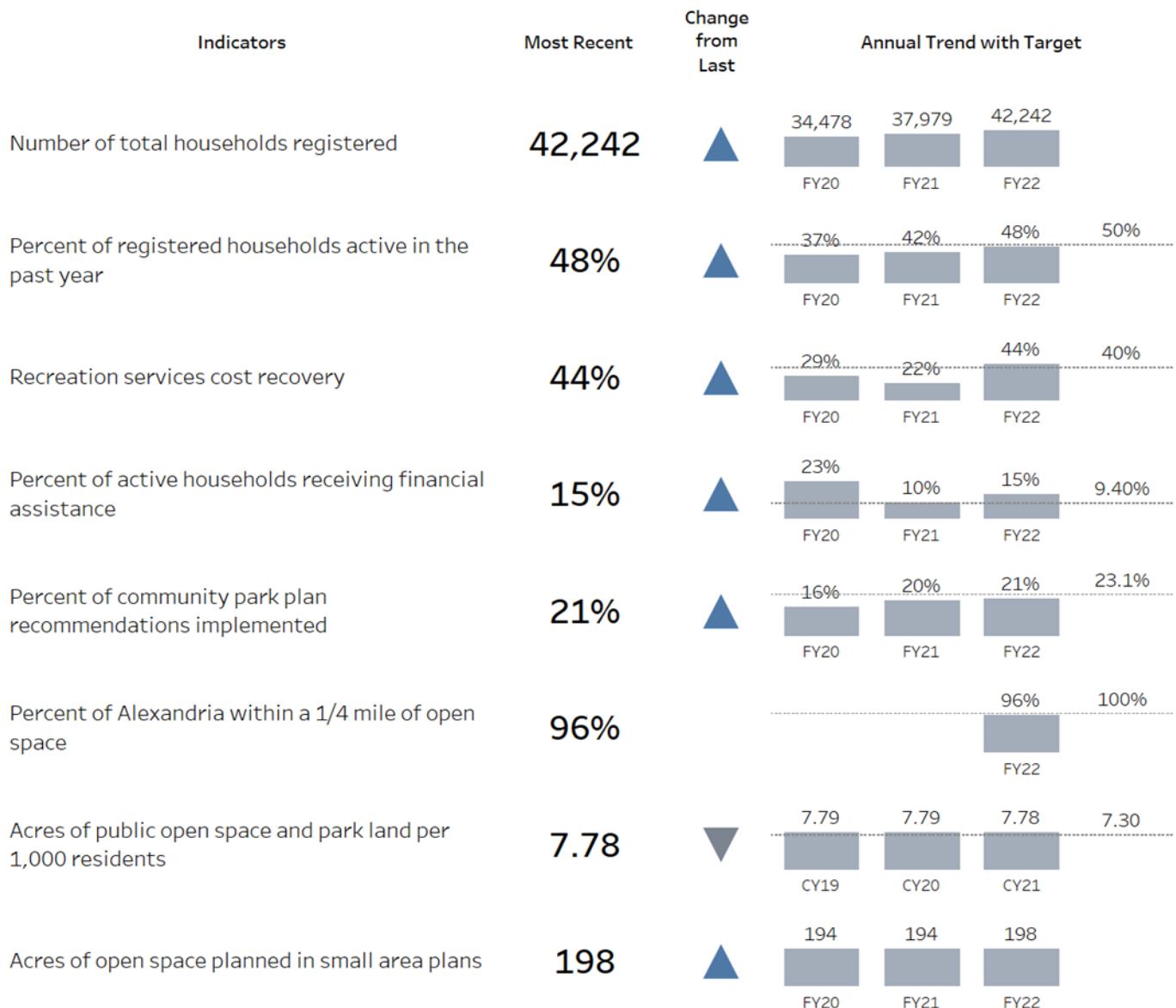
## PERFORMANCE INDICATORS

### 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.







## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Leadership and Management	\$1,924,162	\$2,976,327	\$2,988,829	\$12,502	0.4%
Cultural Activities	\$2,447,293	\$2,830,996	\$2,846,698	\$15,702	0.6%
Northern Virginia Regional Park Authority	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
Recreation Services	\$9,414,459	\$11,185,981	\$12,007,494	\$821,513	7.3%
Park Services	\$11,156,476	\$12,584,782	\$12,511,704	(\$73,078)	-0.6%
<b>Total Expenditures (All Funds)</b>	<b>\$25,252,746</b>	<b>\$29,903,012</b>	<b>\$30,702,224</b>	<b>\$799,212</b>	<b>2.7%</b>

- Leadership and Management’s expenditures are increasing due to standard step and benefit rate adjustments, which are partially offset by a decrease in vehicle replacement expenses.
- Cultural Activities expenses remain largely flat for FY 2024.
- The Northern Virginia Regional Park Authority’s requested City contribution increased by \$22,573 for FY 2024.
- Recreation Service’s expenditures increased due to standard step and benefit rate adjustments. Other costs increases include the addition of 3.0 positions for the Minnie Howard Aquatic Center, 1.0 Head Lifeguard position, expanded contracted programming for classes and camps, and the mid-FY 2023 addition of 3.2 FTEs for the Out of School Time Program.
- Park Service’s personnel expenditures increased due to the addition of 1.0 Urban Forester and 1.0 Administrative Support position, which are offset by turnover savings in salaries and healthcare. Increases in non-personnel for fire station mowing expenses are offset by a reduction to contractual services associated with adding the 1.0 Administrative Support position.

Program	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
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	58.89	60.89	68.09	7.20	11.8%
Park Services	56.70	56.70	58.70	2.00	3.5%
<b>Total FTEs</b>	<b>156.46</b>	<b>158.46</b>	<b>167.66</b>	<b>9.20</b>	<b>5.8%</b>

# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,330,999	\$1,716,440	\$1,774,128	\$57,688	3.4%
Non-Personnel	\$563,794	\$1,086,221	\$1,111,035	\$24,814	2.3%
Capital Goods Outlay	\$29,369	\$173,666	\$103,666	(\$70,000)	-40.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$1,924,162</b>	<b>\$2,976,327</b>	<b>\$2,988,829</b>	<b>\$12,502</b>	<b>0.4%</b>
<b>Total Program FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.0%</b>

## 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$1,372,590	\$1,809,120	\$1,770,962	(\$38,158)	-2.1%
Non-Personnel	\$1,074,703	\$1,021,876	\$1,075,736	\$53,860	5.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$2,447,293</b>	<b>\$2,830,996</b>	<b>\$2,846,698</b>	<b>\$15,702</b>	<b>0.6%</b>
<b>Total Program FTEs</b>	<b>13.87</b>	<b>13.87</b>	<b>13.87</b>	<b>0.00</b>	<b>0.0%</b>

# Recreation & Cultural Activities



## NORTHERN VIRGINIA REGIONAL PARK AUTHORITY

**Program Description:** Provides regional park membership.

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Non-Personnel	\$310,356	\$324,926	\$347,499	\$22,573	6.9%
<b>Total Program Expenditures (All Funds)</b>	<b>\$310,356</b>	<b>\$324,926</b>	<b>\$347,499</b>	<b>\$22,573</b>	<b>6.9%</b>
<b>Total Program FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## RECREATION SERVICES

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

Expenditures by Character	FY 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$7,303,906	\$8,978,812	\$9,366,219	\$387,407	4.3%
Non-Personnel	\$2,110,553	\$2,207,169	\$2,641,275	\$434,106	19.7%
<b>Total Program Expenditures (All Funds)</b>	<b>\$9,414,459</b>	<b>\$11,185,981</b>	<b>\$12,007,494</b>	<b>\$821,513</b>	<b>7.3%</b>
<b>Total Program FTEs</b>	<b>58.89</b>	<b>60.89</b>	<b>68.09</b>	<b>7.20</b>	<b>0.0%</b>

# 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 2022 Actual	FY 2023 Approved	FY 2024 Proposed	\$ Change 2023 - 2024	% Change 2023 - 2024
Personnel	\$5,909,484	\$7,564,729	\$7,427,818	(\$136,911)	-1.8%
Non-Personnel	\$5,246,991	\$5,020,053	\$5,083,886	\$63,833	1.3%
<b>Total Program Expenditures (All Funds)</b>	<b>\$11,156,476</b>	<b>\$12,584,782</b>	<b>\$12,511,704</b>	<b>(\$73,078)</b>	<b>-0.6%</b>
<b>Total Program FTEs</b>	<b>56.70</b>	<b>56.70</b>	<b>58.70</b>	<b>2.00</b>	<b>0.0%</b>