

Safe, Secure & Just Community



Functional Area All Funds Budget - \$218,006,407

Department	All Funds Departmental Budget
18th General District Court	\$169,167
Circuit Court Judges	\$1,926,652
Clerk of the Circuit Court	\$2,194,027
Commonwealth's Attorney	\$5,644,398
Court Service Unit	\$476,496
Department of Emergency & Customer Communications	\$10,255,767
Fire Department	\$75,161,565
Human Rights	\$1,255,570
Juvenile & Domestic Relations District Court	\$95,600
Other Public Safety & Justice Services (Adult Probation/Parole, Alexandria Criminal Justice Services, National Capital Regional Homeland Security Projects, Office of the Magistrate, Northern Virginia Criminal Justice Training Academy, Office of the Public Defender, Northern Virginia Juvenile Detention Center, Sheltercare, Volunteer Alexandria, Virginia Alcohol Safety Action Program)	\$9,075,456
Police Department	\$75,982,683
Sheriff's Office	\$35,769,026

18th General District Court



The Court consists of three divisions: Civil, Criminal, and Traffic. The Civil Division handles civil claims for damages not exceeding \$25,000, claims for personal injury not exceeding \$50,000, unlawful detainer proceedings with no limit to the amount in controversy, protective orders and other remedies provided by statute. The Criminal Division handles trials of misdemeanors and preliminary hearings of felonies as well as related matters such as bail determinations. The Traffic Division handles traffic infractions and jailable offenses such as driving while intoxicated. The Court oversees the Special Justices who conduct commitment hearings.

Department Contact Info

703.746.4010

www.alexandriava.gov/districtcourt

Chief Judge

Hon. Donald M. Haddock, Jr.

18th General District Court



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$94,616	\$119,816	\$124,518	\$4,702	3.9%
Non-Personnel	\$32,685	\$49,364	\$44,649	(\$4,715)	-9.6%
Total	\$127,301	\$169,180	\$169,167	(\$13)	0.0%
Expenditures by Fund					
General Fund	\$127,301	\$169,180	\$169,167	(\$13)	0.0%
Total	\$127,301	\$169,180	\$169,167	(\$13)	0.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to increase in the State pay scales, resulting in increased City supplements for eligible employees.
- The non-personnel budget has decreased due to efficiency savings and centralization of software charges in ITS budget.
- The overall budget has remained nearly unchanged, as the personnel budget increase is mostly offset by non-personnel budget reductions.

18th General District Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$169,180
All Programs Current services adjustment — Current services adjustments reflect the change in cost of continuing the current level of services into the next fiscal year. This includes changes in City supplements, contracts and cost of services, materials, and equipment.	0.00	\$1,679
18th General District Court Reduction in professional services fees — The budget for professional services has decreased due to efficiency savings.	0.00	(\$1,692)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	0.00	\$169,167

PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Estimate
<i>Number of civil case transactions</i>	10,930	7,071	9,044	11,000
<i>Number of criminal case transactions</i>	10,075	3,050	4,024	5,000
<i>Number of commitment hearing transactions</i>	890	776	799	1,000
<i>Number of traffic case transactions</i>	24,781	8,563	9,680	11,000

Circuit Court Judges



The Circuit Court presides over jury and non-jury trials and hearings in civil and criminal cases. The Court is a court of general jurisdiction with original jurisdiction for all felony indictments and for presentments, information and indictments for misdemeanors, as well as civil and criminal appeals from the General District Court and the Juvenile and Domestic Relations District Court.

The Circuit Court's goal is to conclude civil and criminal cases within the mandated timeframe. The department is divided into 3 divisions: Court administration/jury services, AJIS Support/Courthouse IT and Alexandria Recovery Court. Refer to "Services Provided by the Department" for additional information.

Department Contact Info

703.746.4123

www.alexandriava.gov/circuitcourt

Chief Judge

Hon. Lisa B. Kemler

Circuit Court Judges



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$1,497,441	\$1,560,156	\$1,760,550	\$200,394	12.8%
Non-Personnel	\$190,600	\$171,854	\$166,102	(\$5,752)	-3.3%
Total	\$1,688,041	\$1,732,010	\$1,926,652	\$194,642	11.2%
Expenditures by Fund					
General Fund	\$1,688,041	\$1,732,010	\$1,926,652	\$194,642	11.2%
Total	\$1,688,041	\$1,732,010	\$1,926,652	\$194,642	11.2%
Total Department FTEs	12.00	12.00	13.00	1.00	8.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, Circuit Court Judges' personnel changes include the transfer of Alexandria Recovery Court (ARC) Coordinator position from the Office of the Commonwealth's Attorney.
- Non-personnel budget has decreased due to the efficiency savings in contractual services and commodities budgets, partially offset by increased non-personnel expenses for the Alexandria Recovery Court.
- The total department FTEs have increased by 1.0 with the addition of the Alexandria Recovery Court Coordinator.

Circuit Court Judges



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	12.00	\$1,732,010
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$84,642
Circuit Court Judges Efficiency Savings and Reductions — contractual services and commodities budgets have decreased due to efficiency savings.	0.00	(\$10,000)
Circuit Court Judges Alexandria Recovery Court —The FY 2026 budget includes one-time funding for the Alexandria Recovery Court (ARC) and a Recovery Court Coordinator position., including the salary of the Recovery Court Coordinator.	1.00	\$120,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	13.00	\$1,926,652

CITY OF ALEXANDRIA, VIRGINIA

Circuit Court Judges



PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Estimate	Target
Percent of AJIS satisfied customers	99.9%	99.9%	99.6%	99.9%	99.9%
Percent of WebAJIS satisfied customers	99.0%	99.9%	99.6%	99.9%	99.9%
Percent of civil cases closed within required timeframe	83.0%	78.1%	72.5%	85.0%	98.0%
Percent of criminal felony cases closed within required timeframe	81.8%	84.4%	83.1%	85.0%	88.0%
Percent of criminal misdemeanor cases closed within required timeframe	51.0%	49.5%	55.3%	60.0%	84.0%
Recovery Court Graduation Rate - Participants successfully discharged	-	-	33.0%	19.4%	19.4%
Recovery Court Retention Rate (completions/enrollments)	-	-	75.0%	75.0%	80.0%
Recovery Court - Average length of days in the ARC program	-	-	572.0	547.5	547.5

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Alexandria Justice Information System (AJIS) and Courthouse IT	Provides IT services and support for Courthouse users and customers of both the Alexandria Justice Information System (AJIS) and the Supreme Court of Virginia's Court Case Management System (CCMS).
Court Administration and Jury Services	Court administration and jury coordinator staff interact with counsel, pro se litigants and other City departments to schedule court trials and hearings to conclude cases within the mandated timeframe, effectuate the smooth administration of justice, and provide qualified jurors for jury trials. Staff counsel (judicial law clerks) provide research and other legal duties to the judges, prepare case files for trials and hearings, update the court's pro se informational packets, keep the judges apprised of revisions to statutory amendments and Rules of the Supreme Court, update local rules and procedures, and interact with pro se litigants and counsel.
Recovery Court	Alexandria Recovery Court (ARC) serves as an alternative to incarceration for individuals charged with non-violent and drug-related crimes who are diagnosed with substance use and/or co-occurring mental health disorders. Participants receive judicial supervision, intensive substance-use treatment, community supervision, and periodic drug testing. ARC utilizes a multifaceted approach to help promote long-term recovery, enhance public safety and reduce recidivism. The ARC program is supported by a combination of grant funds and supplemental City funding.

Clerk of Circuit Court



The Clerk of Circuit Court is a constitutional officer, who is elected city-wide to an eight-year term. The Clerk is responsible for over 800 statutory duties in the Virginia Code. These include processing and maintaining land records, handling probate and fiduciary matters, issuing marriage licenses, and providing courtroom assistance to Circuit Court judges in civil and criminal matters. The Circuit Courts are the courts of record in Virginia and the Clerk's office is responsible for maintaining permanent court and city records including land title and transfer records, marriage records, case records, and evidence files. These records date to the founding of Alexandria.

The Clerk's Office is organized into four divisions. The Civil Division handles case intake, issues licenses and permits, reviews and processes court-related filings, and staffs a customer service counter in the Courthouse. The Criminal Division drafts and processes court orders and criminal case-related filings and other matters such as search warrants and judgments, serves as liaison with Judges' Chambers, and handles appeals filed with the Virginia Court of Appeals and Supreme Court. The Land Records Division reviews, processes and records all real estate transactions in the city and collects the associated transfer taxes, as well as collecting court costs and fines related to criminal cases. The Probate Division carries out the Clerk's duty as Probate Judge, adjudicating testamentary wills, trusts and intestate estates; conducting guardian and conservator proceedings, and reviewing and analyzing wills, trusts and estate documents and preparing orders and appointments. Staff from all divisions serve as Courtroom Clerks for the Circuit Court, where they are responsible for numerous duties from docket management and administering oaths to assisting the judges with drafting court orders. All Clerk of Circuit Court tasks are mandated by, and performed in compliance with, the Code of Virginia.

Department Contact Info

703.746.4044

www.alexandriava.gov/clerkofcourt

Department Head

J. Greg Parks

Clerk of the Circuit Court



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$2,007,318	\$1,933,105	\$2,084,496	\$151,391	7.8%
Non-Personnel	\$363,884	\$122,577	\$109,531	(\$13,046)	-10.6%
Total	\$2,371,202	\$2,055,682	\$2,194,027	\$138,345	6.7%
Expenditures by Fund					
General Fund	\$2,065,446	\$1,990,682	\$2,129,027	\$138,345	6.9%
Fiscal Year Grants	\$40,349	\$0	\$0	\$0	0.0%
Other Special Revenue	\$265,407	\$65,000	\$65,000	\$0	0.0%
Total	\$2,371,202	\$2,055,682	\$2,194,027	\$138,345	6.7%
Total Department FTEs	23.00	23.00	23.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, the Clerk of the Circuit Court's personnel changes include reclassification of 19 positions during FY 2025.
- The non-personnel budget remains unchanged except for the centralization of software charges within Information Technology Services (ITS) department.
- The Other Special Revenue fund remains unchanged.

Clerk of the Circuit Court



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	23.00	\$2,055,682
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$138,345
TOTAL FY 2025 PROPOSED ALL FUNDS BUDGET	23.00	\$2,194,027

Clerk of the Circuit Court



PERFORMANCE INDICATORS

Key Department Indicators	2022 Actual	2023 Actual	2024 Actual	2025 Target
<i>Percentage of Civil Case Filings Processed Within 2 Business Days of Receipt</i>	56.8%	63.8%	90.7%	75.0%
<i>Percentage of Criminal Case Filings Processed Within 2 Business Days of Receipt</i>	44.5%	67.1%	100.0%	75.0%
<i>Percentage of Land Records Filings Recorded Within 1 Hour of Receipt</i>	47.8%	70.9%	69.0%	75.0%

SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Cases and Licences	Receives, reviews and processes civil case filings and licenses, assists parties to cases and customers in person at counter, on phone and via email.
Criminal Cases	Receives, reviews and processes criminal case filings, prepares court orders, subpoenas, prisoner status orders, and case dockets.
Land Records	Reviews, analyzes, and records land records filings, financing documents, refinances of mortgages, and corrections to filings.
Probate	Adjudicates probate cases, including trusts, estates, litigation authorizations, fiduciary actions and guardian or conservator appointments.
Financial	Calculates and collects fees for all case types, transfers funds to City and state, maintains financial records, and reports for Auditor of Public Accounts
Records	Maintains and preserves court and city records, including historic, court, land, and materials related to elections.

Office of the Commonwealth's Attorney



The mission of the Office of the Commonwealth's Attorney (OCA) is to protect the safety of the community and the rights of its citizens by just enforcement of the law. In protecting the rights of the citizenry and the interests of the community, the office endeavors to exercise prosecutorial discretion in service of the law and not for factional purposes. The Office of the Commonwealth's Attorney is established by the Constitution of the Commonwealth of Virginia. The Code of Virginia states that the Commonwealth's Attorney is a member of the department of law enforcement of the City in which he is elected, and that his primary duty is the prosecution of all criminal and traffic offenses committed against the peace and dignity of the Commonwealth.

Department Contact Info

703.746.4100

www.alexandriava.gov/CommonwealthAttorney

Commonwealth's Attorney

Bryan Porter



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$4,704,343	\$5,007,978	\$5,355,048	\$347,070	6.9%
Non-Personnel	\$227,171	\$157,086	\$289,350	\$132,264	84.2%
Total	\$4,931,514	\$5,165,064	\$5,644,398	\$479,334	9.3%
Expenditures by Fund					
General Fund	\$4,552,876	\$4,889,190	\$5,276,956	\$387,766	7.9%
Non-Fiscal Year Grants	\$189,220	\$0	\$70,803	\$70,803	100.0%
Fiscal Year Grants	\$189,418	\$275,874	\$296,639	\$20,765	7.5%
Other Special Revenue Fund	\$0	\$0	\$0	\$0	0.0%
Total	\$4,931,514	\$5,165,064	\$5,644,398	\$479,334	9.3%
Total Department FTEs	37.00	41.00	40.00	-1.00	-2.4%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, the Office of the Commonwealth's Attorney's personnel changes include the full-year costing of 3 FTEs, which were previously costed at half for the Body-Worn Camera Program. These increases are partially offset by the transfer of the Alexandria Recovery Court (formerly Drug Treatment Court) Coordinator position to Circuit Court Judges.
- Non-personnel expenditure increase due to contractual rate adjustment to fund the second-year licensing, hosting, and storage fees for the e-prosecutor, the criminal justice database that replaces AJS. The first-year implementation costs were covered in the FY 2025 CIP budget.
- Non-fiscal year grants increase due to the Virginia Stop Violence Against Women Act (VSTOP) grant, previously awarded bi-annually, is now expected to be awarded annually, adding funding to the FY 2026 budget after FY 2025 services were provided using funds awarded and appropriated in FY 2024.
- Fiscal-year grants increase due to additional funding for the Victim-Witness grant, which supports the Office of the Commonwealth's Attorney in employing victim advocates to assist crime victims through the court process.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	41.00	\$5,165,064
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$292,591
Office of the Commonwealth's Attorney E-prosecutor Database — The FY 2026 budget includes funding for the second-year licensing, hosting, and storage fees for the department's criminal justice database, which replaces AJIS. The first-year implementation costs were covered in the FY 2025 CIP budget.	0.00	\$95,175
Office of the Commonwealth's Attorney Grant Adjustments — The Virginia Stop Violence Against Women Act (VSTOP), a grant funded by the Department of Criminal Justice Services providing services to victims of domestic violence cases, was previously awarded on a bi-annual basis. FY 2025 services were provided using funds awarded and appropriated in FY 2024. This change reflects the addition of \$70,803 in non-fiscal year grants budget for FY2026, assuming an annual grant award.	0.00	\$70,803
Office of the Commonwealth's Attorney Grant Adjustments — The Victim-Witness Fiscal Year Grant supports the Office of the Commonwealth's Attorney in employing victim advocates to assist crime victims through the court process and inform them of their rights under the Virginia Crime Victim's Act. The funding increase reflects approval from the Criminal Justice Services Board of Virginia to restore funding to FY 2023 levels.	0.00	\$20,765
Office of the Commonwealth's Attorney Drug Treatment Court Program — The Alexandria Recovery Court (formerly the Drug Treatment Court Program) was moved from the Office of the Commonwealth's Attorney to Circuit Court Judges in FY 2025 after its grant funding expired in October 2024. The one-time funding initially placed in Non-Departmental was transferred to Circuit Court Judges following the decision to administer the program there long-term.	(1.00)	\$0
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	40.00	\$5,644,398



PERFORMANCE 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.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Percent of felony and misdemeanor cases completed within time targets	76%		65% CY21	73% CY22	76% CY23
Percent of felony victim crimes in which victim assistance is provided	100%		100% CY21	100% CY22	100% CY23
Misdemeanor criminal cases	22,783		19,951 CY21	19,460 CY22	22,783 CY23
Juvenile and domestic relations cases	4,487		4,127 CY21	3,965 CY22	4,487 CY23
Felony indictments	191		178 CY21	158 CY22	191 CY23
Serious felony indictments	157		43 CY21	139 CY22	157 CY23
Conviction rate	94%		91% CY21	92% CY22	94% CY23



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Felony Prosecution	Professional prosecution of all felonies in Circuit Court.
JDR Prosecution	Professional prosecution of all criminal offenses in the Juvenile and Domestic Relations Court.
Misdemeanor Prosecution	Professional prosecution of all jailable misdemeanors in General District Court and, upon appeal, in Circuit Court.
Concealed Weapons Permit Review	Review all concealed weapons permits.
Legal Assistance to Police and Sheriff	Provide legal analysis, information and training to the Police Department and Sheriff's Office with regards to criminal investigations and criminal law.
Participate in MDT	Coordinate and fully participate in the City's multi-disciplinary team for criminal sexual assault cases.
Review Officer-Involved Death cases	Independently investigate all law enforcement officer-involved uses of deadly force.
Victim Witness Services	Provide assistance to victims and witnesses of crime.
Additional Civil Responsibilities	Represent the City in other civil hearings in Circuit Court.
Administrative Services	Provide administrative services to all units of the office in order to support the office's core missions.
Appellate Representation	Prepare appellate briefs and represent the City's interests in criminal appeals to the Court of Appeals.
Electronic Evidence Orders/Warrants	Review requests from investigators for phone records, social media records, etc.
COIA	Handle Conflict of Interest Act (COIA) complaints and investigations.

Court Service Unit



The Alexandria Court Service Unit (CSU) provides services to youth, adults and families involved with the Juvenile and Domestic Relations Court. Functions of the CSU include 24 hour intake and response to juvenile delinquency and status offenses (e.g. truancy and runaway behavior); domestic relations complaints including abuse and neglect, custody and visitation, adult protective orders, paternity, and child and spousal support; diversion; pre-court services; investigations/court reports; probation/parole supervision, and case management and services.

Department Contact Info

703.746.4144

www.alexandriava.gov/CourtService

Department Head

Michael Mackey

Court Service Unit



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$1,705,111	\$2,034,890	\$476,496	(\$1,558,394)	-327.1%
Non-Personnel	\$703,496	\$333,998	\$0	(\$333,998)	-100.0%
Total	\$2,408,607	\$2,368,888	\$476,496	(\$1,892,392)	-79.9%
Expenditures by Fund					
General Fund	\$2,246,379	\$2,170,398	\$476,496	(\$1,693,902)	-78.0%
Non-Fiscal Year Grants	\$23,958	\$0	\$0	\$0	0.0%
Fiscal Year Grants	\$5,758	\$168,590	\$0	(\$168,590)	-100.0%
Donations	\$0	\$29,900	\$0	(\$29,900)	-100.0%
ARPA Funds	\$132,512	\$0	\$0	\$0	0.0%
Total	\$2,408,607	\$2,368,888	\$476,496	(\$1,892,392)	-79.9%
Total Department FTEs	10.00	11.00	0.00	-11.00	-100.0%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has decreased due to the transfer of all 11 City employees from the Court Service Unit (CSU) to Alexandria Criminal Justice Services (ACJS) and the Recreation, Parks, and Cultural Activities (RPCA) departments as part of the CSU reorganization. Previously, CSU included State and City employees. Per State guidance, the City employees have been relocated to other City departments and the only remaining City funding for CSU is the local salary supplement for State employees.
- This decrease is partially offset by increased City supplements for eligible State staff following an increase in State pay scales.
- The non-personnel budget has been reduced to zero as these functions have been shifted to ACJS and RPCA.
- All fiscal year and non-fiscal year grants and donations have also been transferred to ACJS and RPCA.

Court Service Unit



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	11.00	\$2,368,888
Court Service Unit State Employee Salary Supplements - The FY 2026 budget includes an increase in the local salary subsidy for eligible State employees.	0.00	\$34,429
Court Service Unit General Fund Adjustments— The General Fund allocation to CSU was adjusted to reflect the transfer of City personnel and non-personnel budgets to Alexandria Criminal Justice Services (ACJS) and the Recreation, Parks, and Cultural Activities (RPCA) departments.	(10.0)	(\$1,728,331)
Court Service Unit Fiscal Year Grants Adjustments — The Virginia Department of Juvenile Justice grant, which funds one full-time Senior Forensic Therapist for behavioral health services related to substance use cases and the Gang Prevention grant were transferred to Alexandria Criminal Justice Services during FY 2025.	(1.00)	(\$168,590)
Court Service Unit Donations—donations funds were moved from CSU budget during the FY 2025 to be managed by ACJS and RPCA departments.	0.00	(\$29,900)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	0.00	\$476,496

Court Service Unit



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	\$1,046,478	\$914,006	\$476,496	(\$437,510)	-47.9%
Intake	\$17,938	\$32,661	\$0	(\$32,661)	-100.0%
Probation	\$1,344,192	\$1,422,221	\$0	(\$1,422,221)	-100.0%
Total Expenditures (All Funds)	\$2,408,607	\$2,368,888	\$476,496	(\$1,892,392)	-79.9%

- All funding for the Court Service Unit (CSU) is now under the Leadership & Management program. This combines the previously separate budgets for Leadership & Management, Intake, and Probation programs. However, CSU continues to perform the functions of all three programs despite the budget consolidation.

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	2.00	2.00	-	(2.00)	-100.0%
Intake	1.00	1.00	-	0.00	-100.0%
Probation	7.00	8.00	-	(8.00)	-100.0%
Total FTEs	10.00	11.00	-	(11.00)	-100.0%

- The FTE count has decreased to 0.0, as all 11.0 City positions were reassigned during the reorganization. Of these, 4 FTEs were transferred to RPCA, and 7 FTEs were moved to ACJS.

Court Service Unit



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. Please find Northern Virginia Juvenile Detention Center (NVJDC) and Sheltercare's key performance indicators in the Other Public Safety

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of juvenile and domestic relations intake cases	1,544		1,240 FY21	1,433 FY22	1,544 FY23
Number of after-hours law enforcement calls responded to by after-hours intake	278		164 FY22	245 FY23	278 FY24
Percent of youth released from probation that are not re-convicted	75%		93% FY20	78% FY21	75% FY22
Number of youth and families provided with mental health services by the CSU treatment team	261		74 FY22	167 FY23	261 FY24
Number of youth that participated in Space of Her Own (SOHO) mentoring programs	85		54 FY22	62 FY23	85 FY24
Number of youth served by the Gang Intervention, Prevention, and Education (IPE) program	57		68 FY22	58 FY23	57 FY24
Number of prospective mentors/volunteers recruited and referred to Alexandria Mentoring Partnership programs	137		63 FY22	99 FY23	137 FY24
Percentage of diversion eligible offenses diverted or resolved at intake	33%		15% FY21	33% FY22	33% FY23

Court Service Unit



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Leadership & General Management	To provide leadership to and management of the operations of the Court Service Unit to ensure effective public service to the community.
Diversion	To provide appropriate services to juveniles, to the extent possible, to minimize the number of juveniles appearing in Court.
New Complaint Legal Determination	To determine probable cause and whether there are sufficient facts to support the complaint in order to submit the petition to the Court.
On Call Services	To provide 24 hour/365 day a year support to the public, agencies and law enforcement officials and make probable cause and detention decisions.
Enhanced Monitoring Services	Monitoring supervision for juveniles awaiting Court Action or as an additional, sanctioned monitoring response in order to prevent further delinquent behavior.
Probation & Parole	To provide supervision, treatment and monitoring for Court-involved juveniles in order to improve their community functioning and prepare them to be successful.
Investigation Screening & Report Writing	To complete a thorough investigation for the Court in order to provide written recommendations for supervision and services.

Department of Emergency & Customer Communications



The Department of Emergency & Customer Communications (DECC) ensures the effective delivery of routine (311) and emergency (911) communications for all City Departments. DECC is the Public Safety Answering Point for all emergency services, law enforcement, fire and emergency medical services within the City of Alexandria. DECC's mission is to provide a safe and secure environment by facilitating Police, Fire, and Medical Dispatch, and to preserve and protect lives and property of all persons living in and visiting the City of Alexandria in a courteous, prompt, efficient, and professional manner. DECC implemented a non-emergency multi-option Alex311 call and contact system in February 2020 to better service Alexandria residents and provide a one-stop shop for all customer relationship management. Customer service is essential to DECC's success, so DECC employees strive to treat each caller with empathy and respect.

Department Contact Info

703.746.4444

www.alexandriava.gov/EmergencyCommunications

Department Head

Renee Gordon

Department of Emergency & Customer Communications



EXPENDITURE SUMMARY

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$7,016,947	\$7,703,589	\$7,955,740	\$252,151	3.3%
Non-Personnel	\$2,338,349	\$2,525,620	\$2,244,116	(\$281,504)	-11.1%
Capital Goods Outlay	\$25,025	\$25,911	\$25,911	\$0	0.0%
Total	\$9,380,322	\$10,255,120	\$10,225,767	(\$29,353)	-0.3%
Expenditures by Fund					
General Fund	\$9,166,320	\$10,132,222	\$10,098,106	(\$34,116)	-0.3%
Fiscal Year Grants	\$93,750	\$0	\$0	\$0	0.0%
Other Special Revenue	\$67,456	\$68,902	\$72,604	\$3,702	5.4%
Sanitary Sewer	\$52,795	\$53,996	\$55,057	\$1,061	2.0%
Total	\$9,380,322	\$10,255,120	\$10,225,767	(\$29,353)	-0.3%
Total Department FTEs	62.50	62.50	62.50	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments, a pay scale increase of 1.0% for non-collectively bargained City employees, and adjustments to the citywide vacancy savings factor."
- General Fund non-personnel expenditures decreased due to the city-wide centralization of software expenses that are being moved to the Information Technology Department (ITS).
- The Other Special Revenue budget increases due to salary and benefit adjustments.
- The capital outlay budget has remained flat compared to the previous fiscal year.
- There are no changes in the Department's FTE total.

Department of Emergency & Customer Communications



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	62.50	\$10,255,120
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$267,270
Operations Call Taking and Dispatch— DECC utilizes an advanced Motorola Next Generation 911 phone system that enhances its emergency communication network. This increase supports the annual contract and maintenance costs for the system to function effectively.	0.00	\$85,000
Operations The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	(\$355,836)
Operations Quality Assurance Review Process —The FY2026 budget reduces spending on professional services for the quality review process. This change results from hiring a new Quality Assurance Manager and transitioning to an enhanced automated AI-based Quality Assurance System. This adjustment is expected to yield efficiency savings without affecting the Department's ability to provide emergency support services to the City and the Community.	0.00	(\$25,787)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	62.50	10,225,767

Department of Emergency & Customer Communications



PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Annual improvement in resident perception of the quality of public information services.
- Annual improvement in resident perception of the responsiveness of Alexandria government to resident's requests, questions, and concerns.

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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of 9-1-1 calls received	77,095		71,876 FY22	80,831 FY23	77,095 FY24
Percent of 9-1-1 calls answered within 10 seconds	87.5%		83.7% FY22	83.6% FY23	87.5% FY24
Number of police calls for service	80,153		70,525 FY22	75,501 FY23	80,153 FY24
Number of fire calls for service	9,914		9,144 FY22	9,216 FY23	9,914 FY24
Number of medical services calls for service	19,334		17,202 FY22	18,558 FY23	19,334 FY24
Number of public safety non-emergency calls received	165,332		164,886 FY22	157,193 FY23	165,332 FY24
Number of 3-1-1 calls processed	65,693		70,732 FY22	70,159 FY23	65,693 FY24
Percent of 3-1-1 calls abandoned	3.2%		5.0% FY22	3.1% FY23	3.2% FY24
Number of 3-1-1 service requests created by the Contact Center	14,717		11,714 FY22	12,994 FY23	14,717 FY24

Department of Emergency & Customer Communications



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Call Taking & Dispatching-Emergency calls	Answers all 911 and Text to 911 emergency calls routed to the department from an Alexandria address or wireless device routed through a cell phone tower located in or around Alexandria.
Call Taking and Dispatching-Dispatch Police, Fire Units and Animal Control	Dispatching police, fire units and Animal Control to incidents that requires a physical response and mitigation.
Leadership & Management	Complete evaluation, operate all equipment and provide supervision of the department.
Attend mandatory required training and recertification training	Recertify in CPR, EMD, EFD, VCIN/NCIC recertification, NIMS training and the state mandated Virginia Basic Dispatch School.
Call Taking for Non-emergency/Administrative Calls	Answer all calls received on the non-emergency telephone lines
Call.Click.Connect	Single point of contact for City services and information
CALEA Accreditation	Ensuring the Department is in compliance with a set of standards developed by the Commission on Accreditation for Law Enforcement Agencies
CityWorks Service Requests	Create, monitor and route service requests submitted via phone, email and CCC web portal for the public and on behalf of City Council.
Mission Critical IT	Supporting all Public Safety Systems
Quality Assurance Reviews	Review and evaluation of a telecommuter's duties
Radio Support - In-Building Coverage Program	Ensure new construction projects in the city provide in-building coverage systems for public safety.
Radio Support - Maintain Radio System and Subscriber Support	Maintain the infrastructure associated with the city-wide public safety radio system and assist city departments with maintaining their fleet of radios.
Tows and Impounds	Maintain both police and private tows and impounds within the City of Alexandria. Perform all necessary VCIN/NCIC functions in relation to tows and impounds.
VCIN/NCIC Criminal History Checks	Send and respond to hit confirmations regarding warrant and other criminal/civil checks, as well as send and receive administrative messages.

Department of Emergency & Customer Communications



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	\$701,543	\$551,580	\$541,833	(\$9,747)	-1.8%
Operations	\$8,678,779	\$9,703,540	\$9,683,934	(\$19,606)	-0.2%
Total Expenditures (All Funds)	\$9,380,322	\$10,255,120	\$10,225,767	(\$29,353)	-0.3%

- Leadership & Management: The personnel budget has decreased due to adjustments in the vacancy savings factor. The decrease is partially offset by a 1.0% increase to pay scales for non-collectively bargained City employees.
- Operations: The operations budget decreases due to a reallocation of software licenses to the Information Technology Services (ITS) department and efficiency savings related to professional services for the quality review process. These decreases are offset by a 1.0% pay scale adjustment for non-collectively bargained City employees and an increase to the Motorola Next Generation 911 phone system contract.

PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership & Management	4.00	4.00	4.00	0.00	0.0%
Operations	58.50	58.50	58.50	0.00	0.0%
Total FTEs	62.50	62.50	62.50	0.00	0.0%

- The FTE levels for both the Leadership & Management and Operations programs remain unchanged.

Department of Emergency & Customer Communications



LEADERSHIP & MANAGEMENT

Program Description: This program provides leadership on all fiscal and human resource matters, administrative assignments, and coordination on departmental projects.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$633,584	\$494,562	\$475,030	(\$19,532)	-3.9%
Non-Personnel	\$67,959	\$51,018	\$60,803	\$9,785	19.2%
Capital Goods Outlay	\$0	\$6,000	\$6,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$701,543	\$551,580	\$541,833	(\$9,747)	-1.8%
Total Program FTEs	4.00	4.00	4.00	0.00	0.0%

OPERATIONS

Program Description: This program provides support to the city public safety mission by maintaining information & technology, quality assurance, both entry level and in-service training programs at a high performance level. In addition, Operations supports the emergency and non-emergency call-taking and dispatching personnel through Alex311, telephone, and radio communications.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$6,383,364	\$7,209,027	\$7,480,710	\$271,683	3.8%
Non-Personnel	\$2,270,390	\$2,474,602	\$2,183,313	(\$291,289)	-11.8%
Capital Goods Outlay	\$25,025	\$19,911	\$19,911	\$0	0.0%
Total Program Expenditures (All Funds)	\$8,678,779	\$9,703,540	\$9,683,934	(\$19,606)	-0.2%
Total Program FTEs	58.50	58.50	58.50	0.00	0.0%

Fire Department



The Alexandria Fire Department's mission is to serve the community by protecting lives, property, and the environment.

Department Contact Info

703.746.4444

alexandriava.gov/fire

Department Head

Chief Felipe Hernandez

Fire Department



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$57,139,248	\$60,503,831	\$61,248,039	\$744,208	1.2%
Non-Personnel	\$7,970,498	\$7,700,013	\$9,325,337	\$1,625,324	21.1%
Capital Goods Outlay	\$144,450	\$2,234,662	\$1,046,461	(\$1,188,201)	-53.2%
Transfer to CIP	\$1,831,100	\$2,010,400	\$3,005,000	\$994,600	49.5%
Debt Service	\$774,332	\$710,238	\$536,728	(\$173,510)	-24.4%
Total	\$67,859,628	\$73,159,144	\$75,161,565	\$2,002,421	2.7%
Expenditures by Fund					
General Fund	\$65,868,195	\$69,857,474	\$72,506,527	\$2,649,053	3.8%
Non-Fiscal Year Grants	\$2,849,610	\$461,746	\$478,153	\$16,407	3.6%
Fiscal Year Grants	\$633,653	\$838,156	\$932,975	\$94,819	11.3%
Donations	\$0	\$2,500	\$2,500	\$0	0.0%
Other Special Revenue	\$0	\$0	\$0	\$0	0.0%
Internal Service Fund	\$873,909	\$2,268,915	\$1,302,314	(\$966,601)	-42.6%
Less Interfund Transfer	(\$2,365,739)	(\$269,647)	(\$60,904)	\$208,743	-77.4%
Total	\$67,859,628	\$73,159,144	\$75,161,565	\$2,002,421	2.7%
Total Department FTEs	347.50	347.50	348.50	1.00	0.3%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. All collectively bargained Labor and Trades employee personnel increases reflect year 2 of the collective bargaining agreements. In addition to these changes, this Department's personnel changes includes the elimination of one Assistant Fire Marshal position and the addition of one Operational Medical Director, and one EMS Captain.
- Non-Personnel General Fund expenditures for equipment replacement costs increase in FY 2026 due to the previous use of the equipment replacement fund balance in FY 2025. The increase also includes software upgrades, employee training supplies, and an increase in contracting services.
- Capital Goods Outlay decrease are based on vehicle replacements for FY 2026.
- Cash capital increase for FY 2026 as part of the City's plan of cash funding Fire heavy vehicle and apparatus replacement.
- Debt Service decreases due to repayment of principal on bonds previously used to purchase Fire apparatus.
- Fiscal Year and Non-Fiscal Grants increase due to anticipated grant revenue.
- Other Special Revenue remains flat.

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	347.50	\$73,159,144
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$113,742
Employee and Professional Development The budget for FY2026 allocates one-time funding for extra recruit class in FY2026 with the goal of increasing and maintaining staffing levels as per the collective bargaining agreement. The expenses include \$325,000 for Personal Protective Equipment, \$50,000 for polygraph exams, \$40,000 for AES training, \$54,000 for uniforms, and \$26,000 for course materials.	0.00	\$495,000
Fire EMS Special Operations Response AFD Pharmacy— The Food and Drug Administration (FDA) has required that all local government Emergency Medical Service (EMS) providers secure both a Virginia Controlled Substances Registration (CSR) and a federal DEA registration in order to operate in-house pharmacies. This initiative also provides funding for the Fire Department to hire one EMS Captain, one Operational Medical Director, as well as for a response vehicle, uniforms, and medical supplies.	2.00	\$756,825
Leadership & Management The FY2026 budget allocated one-time funding for an external service provider to conduct two promotional exams for officer ranks, which include EMS and Fire Captains, as required by the collective bargaining agreement. The cost for each promotional exam is \$110,000.	0.00	\$220,000
Leadership & Management In FY25, the Fire Department updated its EMS-integrated software program that analyzes and reports information for first responders. This budget allocates funding for the annual contractual increase of the system.	0.00	\$50,379

Fire Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	347.50	\$73,159,144
Fire Logistics The FY 2026 budget includes an increase in fleet replacement expenditures for heavy apparatus and light duty vehicles, to be funded through a combination of the cash capital-funded Fire Department Vehicles & Apparatus CIP project and the equipment replacement fund.	0.00	\$994,600
Leadership & Management The budget for FY2026 includes funding to continue the services of a Professional Standards Officer. This position provides input of the development of organizational policies and procedures, ensuring professionalism and consistency in internal investigations processes. Additionally, the officer coordinates with the Office of Internal Audits on various concerns and audits, and has created a professional development manual to support career advancement.	0.00	\$168,000
Leadership & Management The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	(\$77,660)
Fire Prevention Incident Response— The FY2026 budget removes one vacant Assistant Fire Marshal position. The Fire Department has adjusted its services in the Incident Response unit to ensure continuity of service.	-1.00	(\$244,955)
Fire Logistics The FY 2026 budget includes adjustments to funding for fleet replacement, specifically for debt service obligations related to heavy apparatus and planned light vehicle replacements.	0.00	(\$173,510)
In-Services Training Reduction in Non-Personnel Expenditures—This initiative achieved efficiency savings through a decrease in grant match contributions and educational training programs.	0.00	(\$300,000)
TOTAL FY2026 PROPOSED ALL FUNDS BUDGET	346.50	\$75,161,565

Fire Department



PERFORMANCE INDICATORS

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

- Reduce the response time for 90% of medical incidents from 6:52 (six minutes and fifty-two seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Reduce the response time for 90% of fire incidents from 6:57 (six minutes and fifty-seven seconds) in 2016 to 6:30 (six minutes and thirty seconds).
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			08:30 FY22	08:21 FY23	08:24 FY24
Response time to emergency medical incidents within the city measured at the 90th percentile	08:24	▲			
Percent of emergency medical incidents responded to in less than 6:30 within the city	70.9%	▼	72.1% FY22	72.5% FY23	70.9% FY24
Response time to fire incidents within the city measured at the 90th percentile	08:10	▲	08:17 FY22	07:57 FY23	08:10 FY24
Percent of fire incidents responded to in less than 6:30 within the city	75.6%	▼	78.0% FY22	78.1% FY23	75.6% FY24
Number of patient transports, both within the city and as mutual aid given to other jurisdictions	12,635	▲	10,631 FY22	11,400 FY23	12,635 FY24
Number of incidents responded to within the city	22,013	▲	20,193 FY22	20,810 FY23	22,013 FY24
Number of incidents responded to, both within the city and as mutual aid given to other jurisdictions	28,770	▲	25,882 FY22	27,332 FY23	28,770 FY24

Fire Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Fire, rescue, emergency medical service, and special operations response	Respond, control, and mitigate emergencies. Treat and transport sick and injured patients. Control, contain, and mitigate oil and chemical releases that impact lives, property, and the environment. Perform rescues from vehicle entrapments, confined spaces, trenches, and building collapses. Respond to searches, rescues, and fire suppression on rivers and tributaries.
Leadership and Administration	Administration of department functions relating to leadership and management. The Fiscal team verifies employee payroll, pay bills and invoices, manages grants, and develop and monitors the annual budget. The Human Resource team coordinates workforce hiring processes, benefit management, professional development, and employee relations. The Fire Information Technology team deploys and maintains mobile computers, radios, and other technologies for emergency responders.
Emergency preparedness, mitigation, and recovery	Develop capabilities, exercises, and training programs to prepare the City for significant incidents, events, or disasters. Coordinate City response and recovery during large-scale emergencies, disasters, or special events.
Fire life safety inspections and investigations	Administer the provisions of the Virginia Fire Prevention Code as well as applicable sections of the Virginia Construction Code and City Code. Enforce building code compliance through inspections and education programs. Investigate incidents relating to fires, including incidents with the release of hazardous materials and environmental crimes.
Recruit academy instruction and professional development for emergency responders	Provide instruction and certification for entry level firefighters, emergency medical technicians, and paramedics. Develop skill, technician, and leadership capabilities for fire, rescue, and emergency medical service responders.
Fire Health & Safety	Improves the safety, health, and wellness of emergency responders and support staff. Staff investigates instances of personnel injury and property damage to recommend safety improvements and investments. Staff coordinates employee medical monitoring, workers compensation and return to full duty processes. Preventive health practices include physical fitness, nutrition, behavior support, and wellness programs.
Logistics, facility management, and fleet maintenance	Procures supplies, personal protective equipment, and emergency logistics for responders. Manages repairs of facilities and provides oversight of larger maintenance projects. Maintains the fleet of emergency and support vehicles in a state of readiness.

Fire Department



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	\$6,561,055	\$4,435,283	\$4,473,964	\$38,681	0.9%
Emergency Management	\$1,095,700	\$1,799,077	\$1,179,803	(\$619,274)	-34.4%
Employee Professional Development	\$1,731,495	\$1,828,596	\$1,817,861	(\$10,735)	-0.6%
Fire, EMS, & Special Operations Response	\$51,858,452	\$56,943,678	\$59,526,575	\$2,582,897	4.5%
Fire Prevention and Life Safety	\$1,565,155	\$2,280,871	\$2,266,444	(\$14,427)	-0.6%
Logistics	\$5,047,771	\$5,871,639	\$5,896,918	\$25,279	0.4%
Total Expenditures (All Funds)	\$67,859,628	\$73,159,144	\$75,161,565	\$2,002,421	2.7%

- Leadership and Management: The personnel budget has a decrease due to changes in the vacancy savings factor. However, this decrease is offset by a 1.0% pay scale increase for non-collectively bargained City employees. Increases in the Fire Department personnel costs reflect the third year of the respective collective bargaining agreements. The decrease in the non-personnel budget is a result of reallocating software licenses to the Information Technology Services (ITS) department, which aims to centralize services and improve software license management. Additionally, the non-personnel budget shows some offsetting increases in the professional services budget, which includes expenses for a Professional Standards Officer, software updates, and promotional exams.
- Emergency Management: The personnel budget has a decrease due to changes in the vacancy savings factor. This is offset by a 1.0% pay scale increase for non-collectively bargained City employees.
- Employee Professional Development: The non-personnel budget reflects the third year of the respective collective bargaining agreements and is offset by an increase contractual supplies recruitment school supplies.
- Fire EMS Special Operations Response and Fire Prevention: The personnel increase is due to the 1.0% pay scale increase in payscale for non-collectively bargained City employees and reflects the third year of the respective collective bargaining agreements. This is slightly offset by the elimination of one Assistant Fire Marshal position. The non-personnel budget funding to supports the pharmaceutical initiative which includes one EMS Captain, Operational Medical Director and medical supplies. Additional increases are due an increase in expenditures for equipment replacement costs, which were funded using the fund balance in FY 2025.

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Leadership and Management	16.00	18.00	18.00	0.00	0.0%
Emergency Management	5.00	4.00	4.00	0.00	0.0%
Employee Professional Development	5.00	4.00	4.00	0.00	0.0%
Fire, EMS, & Special Operations Response	274.00	299.00	300.00	1.00	0.3%
Fire Prevention and Life Safety	15.50	15.50	15.50	0.00	0.0%
Logistics	7.00	7.00	7.00	0.00	0.0%
Total FTEs	322.50	347.50	348.50	1.00	0.3%

Fire Department



LEADERSHIP AND MANAGEMENT

Program Description: This program provides community services, finance, human resources, and safety.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$5,110,979	\$3,180,587	\$2,763,673	(\$416,914)	-13.1%
Non-Personnel	\$1,450,076	\$1,254,696	\$1,710,291	\$455,595	36.3%
Total Program Expenditures (All Funds)	\$6,561,055	\$4,435,283	\$4,473,964	\$38,681	0.9%
Total Program FTEs	16.00	18.00	18.00	0.00	0.0%

CITY EMERGENCY MANAGEMENT, PLANNING & PREPAREDNESS

Program Description: This program provides community outreach and preparedness, emergency management planning, emergency management response, and training and exercises.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$637,762	\$1,310,490	\$679,045	(\$631,445)	-48.2%
Non-Personnel	\$457,939	\$488,587	\$500,758	\$12,171	2.5%
Total Program Expenditures (All Funds)	\$1,095,700	\$1,799,077	\$1,179,803	(\$619,274)	-34.4%
Total Program FTEs	5.00	4.00	4.00	0.00	0.0%

Fire Department



EMPLOYEE PROFESSIONAL DEVELOPMENT

Program Description: This program provides employee professional development to ensure adequately trained new and current personnel.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,065,394	\$900,592	\$873,102	(\$27,490)	-3.1%
Non-Personnel	\$666,100	\$928,004	\$944,759	\$16,755	1.8%
Total Program Expenditures (All Funds)	\$1,731,494	\$1,828,596	\$1,817,861	(\$10,735)	-0.6%
Total Program FTEs	5.00	4.00	4.00	0.00	0.0%

FIRE, EMS, AND SPECIAL OPERATIONS RESPONSE

Program Description: This program provides special operations such as HAZMAT, Marine Operations and Technical Rescue.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$47,657,694	\$51,857,099	\$53,669,523	\$1,812,424	3.5%
Non-Personnel	\$1,454,790	\$2,131,279	\$2,302,262	\$170,983	8.0%
Capital Goods Outlay	\$140,536	\$234,662	\$13,062	(\$221,600)	-94.4%
Transfer to the CIP	\$1,831,100	\$2,010,400	\$3,005,000	\$994,600	49.5%
Debt Service	\$774,332	\$710,238	\$536,728	(\$173,510)	-24.4%
Total Program Expenditures (All Funds)	\$51,858,452	\$56,943,678	\$59,526,575	\$2,582,897	4.5%
Total Program FTEs	299.00	299.00	301.00	2.00	0.7%

Fire Department



FIRE PREVENTION AND LIFE SAFETY

Program Description: This program provides fire inspections, fire investigations, and fire systems retesting.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,547,766	\$2,273,346	\$2,261,844	(\$11,502)	-0.5%
Non-Personnel	\$17,389	\$7,525	\$4,600	(\$2,925)	-38.9%
Total Program Expenditures (All Funds)	\$1,565,155	\$2,280,871	\$2,266,444	(\$14,427)	-0.6%
Total Program FTEs	15.50	15.50	14.50	-1.00	-6.5%

LOGISTICS

Program Description: This program provides facilities management, and supply management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,119,653	\$981,717	\$1,000,852	\$19,135	1.9%
Non-Personnel	\$3,924,204	\$2,889,922	\$3,862,667	\$972,745	33.7%
Capital Goods Outlay	\$3,914	\$2,000,000	\$1,033,399	(\$966,601)	-48.3%
Total Program Expenditures (All Funds)	\$5,047,771	\$5,871,639	\$5,896,918	\$25,279	0.4%
Total Program FTEs	7.00	7.00	7.00	0.00	0.0%

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



The Office of Human Rights is responsible for enforcing the Alexandria Human Rights Code, along with federal and state antidiscrimination laws, and can receive, investigate, mediate, make findings on, and conciliate complaints of discrimination. The Office staff strives to enable everyone to share equitably in Alexandria's quality of life, to provide services to make the City more welcoming to all people, and to make City government more reflective of the community. The Director works closely with the Human Rights Commission and coordinates the staffing of the Commission on Persons with Disabilities. The ADA Coordinator ensures that the City's programs, services, policies, and procedures are in compliance with the Americans with Disabilities Act, as amended, and related laws and codes, by collaborating with City departments, businesses, and nonprofits. The City's ongoing deportation due process legal assistance initiative is budgeted in the Office of Human Rights.

Department Contact Info

703.746.3140

www.alexandriava.gov/HumanRights

Department Head

Anna E. McClure, Acting Director (Legal)

David A. Miller, Acting Director (Operations)

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$911,125	\$949,465	\$951,938	\$2,473	0.3%
Non-Personnel	\$201,767	\$271,020	\$303,632	\$32,612	12.0%
Total	\$1,112,892	\$1,220,485	\$1,255,570	\$35,085	2.9%
Expenditures by Fund					
General Fund	\$1,080,802	\$1,184,413	\$1,219,498	\$35,085	3.0%
Non-Fiscal Year Grants	\$32,090	\$32,550	\$32,550	\$0	0.0%
Donations	\$0	\$3,522	\$3,522	\$0	0.0%
Total	\$1,112,892	\$1,220,485	\$1,255,570	\$35,085	2.9%
Total Department FTEs	6.00	6.00	6.00	0.00	0.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. The personnel increases are partially offset by efficiency savings to the temporary, seasonal budget.
- The non-personnel budget increase is due to supplemental funds for legal aid assistance for City residents, partially offset by efficiency savings in contractual services and other non-personnel expenses.

CITY OF ALEXANDRIA, VIRGINIA
Office of Human Rights



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	6.00	\$1,220,485
All Programs All Programs: Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	(\$6,852)
Human Rights Efficiency Savings and Reductions— Temporary and seasonal employees, contractual services and other non-personnel expenses have decreased due to efficiency savings.	0.00	(\$8,063)
Human Rights Legal Assistance to City Residents — The Office of Human Rights’ non-personnel budget increases by an additional \$50,000 to support the existing agreement with the Legal Aid Justice Center (LAJC) for legal assistance to City residents.	0.00	\$50,000
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	6.00	\$1,255,570

CITY OF ALEXANDRIA, VIRGINIA

Office of Human Rights



PERFORMANCE 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.

Department Key Indicators:

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Percent of discrimination investigations completed within 180 days	94%	▼	95% FY22	96% FY23	94% FY24
Percent of cases in which alternative dispute resolution is achieved	36%	▲	34% FY22	34% FY23	36% FY24
Percent of filed cases that are resolved at the City agency level	98%	►	98% FY22	98% FY23	98% FY24
Number of contacts who received disability-related compliance guidance, resource information, or referral	3,872	▲	4,073 FY22	3,810 FY23	3,872 FY24
Number of internal and external collaborations that benefit underserved communities and promote equitable access to City services	87	▼	95 FY22	92 FY23	87 FY24
Number of collaborative community events held or attended to engage underserved and disadvantaged residents	10				10 FY24

Resident Survey Key Indicators:

Data from the 2024 Resident Survey. "Satisfied" is the percentage of "satisfied" or "very satisfied" residents, excluding non-respondents. "Used" is the percentage of respondents who used a service in the past year.

Satisfied	The City government treating all residents fairly	50%
	City government welcoming and encouraging resident involvement	45%
Used	I do not perceive identities or statuses as obstacles to living in Alexandria	70%



Office of Human Rights

SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADA Compliance	Conducts compliance reviews in accordance with Title II of the Americans with Disabilities Act (ADA) of City plans and policies as well as investigates and consults with City Departments.
ADA Reasonable Accommodations	Manages the review and approval of reasonable accommodations in accordance with ADA.
Enforcement	Enforces federal, state and local anti-discrimination laws through complaint investigation, resolution, and consultation.
Commission Staffing	Provides staffing and resource support for the Alexandria Human Rights Commission and the Alexandria Commission on Persons with Disabilities.
Engagement of Diverse Communities	Coordinates outreach and training with diverse communities, including providing guidance on filing complaints, jurisdictional issues, and resources.

Juvenile & Domestic Relations District Court



Alexandria Juvenile and Domestic Relations District Court provides effective, efficient and quality services, programs and interventions to juveniles, adults and families while addressing public safety, victim impact, offender accountability and competency development in accordance with court orders, provisions of the Code of Virginia and standards set forth by the Department of Juvenile Justice. The Juvenile and Domestic Relations District Court hears all cases of youth under 18 years of age who are charged with, or are the victims of, crimes, traffic or other violations of the law in City of Alexandria. This court also hears petitions for custody and support, as well as family abuse cases, cases where adults have been accused of child abuse or neglect, and criminal cases where the defendant and alleged victim are family or household members.

Department Contact Info

703.746.4141

www.alexandriava.gov/jdrcourt

Chief Judge

Thomas K. Cullen



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	55,352	61,098	62,953	1,855	3.0%
Non-Personnel	14,010	35,925	32,647	(3,278)	-9.1%
Total	69,363	97,023	95,600	(1,423)	-1.5%
Expenditures by Fund					
General Fund	69,363	97,023	95,600	(1,423)	-1.5%
Total	69,363	97,023	95,600	(1,423)	-1.5%

FISCAL YEAR HIGHLIGHTS

- The personnel budget has increased due to step increases and adjustments in the State pay scales, resulting in increased City supplements for eligible employees.
- The non-personnel budget has decreased due to efficiency savings and centralization of software and equipment costs to ITS budget.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	0.00	\$97,023
All Programs Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year, including regular increases and/or decreases in salaries & benefits, contracts, and materials and centralization of software and equipment costs under ITS budget.	0.00	(\$453)
Juvenile & Domestic Relations District Court Other non-personnel expenditure— The other non-personnel expenditure budget decreased through efficiency savings.	0.00	(\$970)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	0.00	\$95,600

PERFORMANCE INDICATORS

	2022 Actual	2023 Actual	2024 Actual	2025 Estimate
<i>Number of juvenile cases transactions</i>	6,283	4,828	4,880	5,330
<i>Number of domestic relations cases transactions</i>	5,018	5,133	3,905	4,685

Other Public Safety & Justice Services



The Other Public Safety & Justice Services budget is a collection of contributions to regional and other non-government agencies that deliver public safety and justice services to City residents, including:

- Adult Probation & Parole
- Alexandria Criminal Justice Services
- National Capital Region Homeland Security Projects
- Northern Virginia Criminal Justice Training Academy
- Northern Virginia Juvenile Detention Center
- Office of the Magistrate
- Public Defender
- Sheltercare
- Volunteer Alexandria (VolALX)
- Virginia Alcohol Safety Action Program (VASAP)

Agency Contact Info

Adult Probation & Parole:

Shannon McDowney, Chief Probation
and Parole Officer

**Northern Virginia Criminal Justice Training
Academy:**

Gregory C. Brown, Executive Director

Public Defender's Office:

Megan Thomas, Public Defender

Alexandria Criminal Justice Services:

Desha Winstead, Director

Northern Virginia Juvenile Detention Center:

Johnitha McNair, Executive Director

Sheltercare Program of Northern Virginia:

Emily Reiney, Acting Director

Community Service Program (VolALX):

Marion Brunken, Director

Office of the Magistrate:

Adam Willard, Chief Magistrate 5th Region

Other Public Safety & Justice Services



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$1,219,921	\$1,780,638	\$2,652,769	\$872,131	49.0%
Non-Personnel	\$4,274,280	\$5,804,770	\$6,421,687	\$616,917	10.6%
Capital Goods Outlay	\$0	\$31,000	\$1,000	(\$30,000)	-96.8%
Total	\$5,494,201	\$7,616,408	\$9,075,456	\$1,459,048	19.2%
Expenditures by Fund					
General Fund	\$4,753,643	\$6,853,725	\$8,206,183	\$1,352,458	19.7%
Fiscal Year Grants	\$740,558	\$732,683	\$869,273	\$136,590	18.6%
Internal Service Fund	\$0	\$30,000	\$0	(\$30,000)	-100.0%
Total	\$5,494,201	\$7,616,408	\$9,075,456	\$1,459,048	19.2%
Total Department FTEs	9.00	10.00	16.00	6.00	60.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees in Alexandria Criminal Justice Services (ACJS). Additionally, ACJS's personnel budget has increased due to the transfer of 7.0 City employees from the Court Service Unit (CSU), per State guidance.
- City supplements for eligible State employees in the Public Defender's Office have increased. However, this is offset by the reclassification of the paralegal position, added last year to support the Body-Worn Camera program, from personnel to non-personnel expenses. While the position remains City-funded, it is now managed by the State.
- Non-personnel budget increases in Other Public Safety & Justice Services are primarily due to the transfer of City staff from CSU to ACJS, as well as higher City contributions to the Northern Virginia Juvenile Detention Center, Sheltercare, and Volunteer Alexandria programs. Additionally, the reclassification of the State paralegal position in the Public Defender's Office from personnel to non-personnel expenses has contributed to the overall rise in non-personnel costs for the Other Public Safety & Justice Services.
- Budgets for the Metropolitan Washington Council of Governments, the Northern Virginia Criminal Justice Academy, and the Virginia Alcohol Safety Action Program remain unchanged from FY 2025.
- Non-personnel budget increases in Other Public Safety & Justice Services are partially offset by efficiency savings applied in ACJS.
- Fiscal year grants have increased due to the relocation of a Virginia Department of Juvenile Justice grant from CSU to ACJS in FY 2025 as part of the reorganization.

Other Public Safety & Justice Services



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	10.00	\$7,616,408
Alexandria Criminal Justice Services (ACJS) The ACJS personnel budget increase is driven by the relocation of 7.0 City employees from CSU, in accordance with State guidance, as well as standard step and benefit rate adjustments and a 1.0% pay scale increase for non-collectively bargained City employees. Non-personnel budget increases in ACJS are primarily due to the CSU reorganization which is partially offset by efficiency savings applied within ACJS's non-personnel budget.	7.0	\$1,372,601
Northern Virginia Juvenile Detention Center (NVJDC) The City's share of NVJDC's budget has increased due to increases in salaries and benefits, and maintenance and operations costs to sustain the current level of service into the next fiscal year. Additionally, the City's three-year utilization rate has risen compared to Arlington and Falls Church's rates.	0.0	\$191,415
Public Defender The City's funding for the Public Defender's Office has decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget. While City supplements for eligible State employees have increased, this is offset by the reclassification of the paralegal position—added last year to support the Body-Worn Camera program—from personnel to non-personnel expenses. The position remains City-funded but is now state-managed.	(1.0)	(\$102,105)
Sheltercare The City's share of Sheltercare's budget has increased due to increases in salary & benefits, and the maintenance and operation costs to sustain the current level of service into the next fiscal year.	0.0	\$62,228
Volunteer Alexandria The City's contribution to Volunteer Alexandria's alternative community service program has increased by \$5,000 due to increases in staffing and operating costs of the program.	0.0	\$5,000
Other Programs The Adult Probation and Parole personnel costs have decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget. Non-personnel costs for Office of the Magistrate have slightly decreased due to the centralization of software costs in ITS department's budget.	0.0	(\$70,091)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	16.0	\$9,075,456

Other Public Safety & Justice Services



AGENCY LEVEL SUMMARY

Agency	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Adult Probation & Parole	\$241,372	\$327,195	\$257,787	(\$69,408)	-21.2%
Alexandria Criminal Justice Services	\$978,160	\$1,354,111	\$2,726,712	\$1,372,601	101.4%
National Capital Region Homeland Security	\$96,511	\$100,000	\$100,000	\$0	0.0%
Northern Virginia Criminal Justice Academy	\$813,138	\$1,062,218	\$1,062,218	\$0	0.0%
Northern Virginia Juvenile Detention Center	\$1,588,968	\$2,234,553	\$2,425,968	\$191,415	8.6%
Office of the Magistrate	\$31,228	\$42,120	\$41,437	(\$683)	-1.6%
Public Defender	\$279,393	\$538,254	\$436,149	(\$102,105)	-19.0%
Sheltercare	\$1,446,229	\$1,838,757	\$1,900,985	\$62,228	3.4%
Volunteer Alexandria	\$19,200	\$19,200	\$24,200	\$5,000	26.0%
Virginia Alcohol Safety Action Program	\$0	\$100,000	\$100,000	\$0	0.0%
Total Expenditures (All Funds)	\$5,494,201	\$7,616,408	\$9,075,456	\$1,459,048	19.2%

- The Adult Probation and Parole budget has decreased to adjust for the overestimation of personnel costs in the FY 2025 budget.
- The ACJS budget has increased due to the relocation of 7.0 City employees from CSU, standard step and benefit adjustments, a 1.0% pay scale increase, and the CSU reorganization, partially offset by efficiency savings in non-personnel expenses.
- The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects budget remains unchanged from the previous year.
- The Northern Virginia Criminal Justice Academy (NVCJA) budget has remained unchanged from the previous year.
- The City's contribution to the Northern Virginia Juvenile Detention Center (NVJDC) budget has increased due to higher salaries, benefits, and maintenance costs required to sustain current service levels, as well as an increase in the City's utilization rate.
- The Office of the Magistrate budget remains nearly the same as the previous year's level.
- The overall City budget for the Public Defender's Office has decreased to adjust for the overestimation of City supplements for eligible State employees in the FY 2025 budget.
- The City's contribution to Sheltercare's budget has increased due to increases in the operation and maintenance costs.
- The Volunteer Alexandria budget has increased due to increases in staffing and operation costs.

Other Public Safety & Justice Services



ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

Agency Description: Alexandria Criminal Justice Services (ACJS) is dedicated to enhancing public safety and supporting individuals involved in the justice system through a comprehensive, community-focused approach. ACJS is composed of four specialized units that provide supervision, intervention, and rehabilitative services to individuals at various stages of the judicial process.

- **Pretrial and Probation Unit** offers supervision for defendants awaiting trial and alternative sentencing for eligible offenders, helping them fulfill court obligations while remaining in the community, and ensuring public safety.
- **Forensic Behavioral Health Services (FBHS)** provides immediate, evidence-based mental health support to court-involved youth and families, ensuring access to critical care without barriers.
- **Gang and Crime Prevention Unit** focuses on proactive intervention through education, mentorship, and community engagement to reduce gang involvement and crime.
- **Court Services Operations Unit** ensures the seamless coordination of resources, grants, and operational support for Alexandria's court-related programs.

Through collaboration with the courts, law enforcement, and community partners, ACJS is committed to fostering rehabilitation, reducing recidivism, and promoting a safer, more resilient Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$866,501	\$1,137,895	\$2,270,604	\$1,132,709	99.5%
Non-Personnel	\$111,659	\$186,216	\$456,108	\$269,892	144.9%
Capital Goods Outlay	\$0	\$30,000	\$0	(\$30,000)	100.0%
Total Program Expenditures (All Funds)	\$978,160	\$1,354,111	\$2,726,712	\$1,372,601	101.4%
Total Program FTEs	9.00	9.00	16.00	7.00	77.8%

Key Indicators	2024 Actual	2025 Estimate	Target
<i>Percent of clients who appeared in court</i>	94%	94%	80%
<i>Percent of cases closed without new arrests</i>	86%	86%	80%
<i>Percent of total cases closed with no violations</i>	93%	93%	80%



ALEXANDRIA CRIMINAL JUSTICE SERVICES (ACJS)

PERFORMANCE INDICATORS

All data is reported by the ACJS. 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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
			FY22	FY23	FY24
Percent of pretrial supervision clients who appeared in court	94%	▼	90%	96%	94%
Percent of clients who did not violate pretrial supervision requirements	86%	▼	70%	95%	86%
Percent of clients who did not obtain a new arrest during their pretrial supervision	93%	▼	79%	96%	93%

Other Public Safety & Justice Services



ADULT PROBATION & PAROLE

Agency Description: This agency provides supervision, treatment, and services to people on parole or probation who live within the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$241,372	\$327,195	\$257,787	(\$69,408)	-21.2%
Total Program Expenditures (All Funds)	\$241,372	\$327,195	\$257,787	(\$69,408)	-21.2%

Key Indicators	2024 Actual	2025 Estimate	Target
<i># of offenders served</i>	611	625	630
<i>Pre-sentence Investigations (PSIs) Completed</i>	82	100	110
<i>Percentage of cases closed successfully</i>	53.0%	6.0%	65.0%

NATIONAL CAPITAL REGION HOMELAND SECURITY PROJECTS

Program Description: The Metropolitan Washington Council of Governments' (MWCOC) National Capital Regional Homeland Security Projects serves as the administrator of funding contributions from local jurisdictions for a Regional Public Safety Fund. Local funds are used to implement projects focused on preparedness for security, natural disaster, and/or other major incidents.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$96,511	\$100,000	\$100,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$96,511	\$100,000	\$100,000	\$0	0.0%

Other Public Safety & Justice Services



NORTHERN VIRGINIA CRIMINAL JUSTICE ACADEMY

Agency Description: This agency provides certified trainings for sworn Police and Sheriff personnel and other law enforcement staff in 16 local governments and government-sanctioned organizations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$813,138	\$1,062,218	\$1,062,218	\$0	0.0%
Total Program Expenditures (All Funds)	\$813,138	\$1,062,218	\$1,062,218	\$0	0.0%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2024 Actual	2025 Estimate	Target
# of recruits for Alexandria Police Department	17	34	34
# of recruits for Alexandria Sheriff's Office	22	30	26

NORTHERN VIRGINIA JUVENILE DETENTION CENTER

Agency Description: This agency provides services to confine juveniles from Alexandria, Arlington County, and Falls Church who are awaiting deposition of their cases by the Juvenile and Domestic Relations District Court, awaiting transfer to a State facility, serving sentences of six months or less, or awaiting release into a work agency.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$1,588,968	\$2,234,553	\$2,425,968	\$191,415	8.6%
Total Program Expenditures (All Funds)	\$1,588,968	\$2,234,553	\$2,425,968	\$191,415	8.6%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Key Indicators	2024 Actual	2025 Estimate	Target
# of child care days provided (local residents only)	12,817	10,846	8,862
# of child care days provided (State residents included)	15,006	11,941	9,950
# of detainees held (State residents included)	349	325	318
# of detainees held without suicide (State res. included)	349	325	318
# of Post-Dispositional residents receiving individual treatment plans (State res. included)	349	325	318
# of youth receiving medical screenings (State res. included)	349	325	318
# of youth receiving mental health & suicide screenings (State residents included)	349	325	318

Other Public Safety & Justice Services



OFFICE OF THE MAGISTRATE

Agency Description: This agency conducts hearings and issues arrest warrants, summonses, protective orders, mental health detention orders; and determines bail for individuals charged with criminal offenses in the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$24,896	\$25,000	\$25,000	\$0	0.0%
Non-Personnel	\$6,332	\$16,120	\$15,437	(\$683)	-4.2%
Capital Goods Outlay	\$0	\$1,000	\$1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$31,228	\$42,120	\$41,437	(\$683)	-1.6%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

PUBLIC DEFENDER

Agency Description: This agency provides service as a legal counsel for indigent City of Alexandria residents, both juveniles and adults, who have been charged with jailable offenses.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$87,151	\$290,548	\$99,378	(\$191,170)	-65.8%
Non-Personnel	\$192,242	\$247,706	\$336,771	\$89,065	36.0%
Total Program Expenditures (All Funds)	\$279,393	\$538,254	\$436,149	(\$102,105)	-19.0%
Total Program FTEs	0.00	1.00	0.00	-1.00	100.0%

Key Indicators	2024 Actual	2025 Estimate	Target
<i>Total case load (Juvenile, Adult, and Treatment Court)</i>	2,031	2,000	2,000

Other Public Safety & Justice Services



SHELTERCARE

Agency Description: This facility, which is located on the grounds of the Northern Virginia Juvenile Detention Center, provides counseling services for troubled youth, runaways, and abused children from the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$1,446,229	\$1,838,757	\$1,900,985	\$62,228	3.4%
Total Program Expenditures (All Funds)	\$1,446,229	\$1,838,757	\$1,900,985	\$62,228	3.4%

Key Indicators	2024 Actual	2025 Estimate	Target
<i>Percentage of at-risk youth for whom individualized services plans were developed with minimum 2 goals</i>	100%	100%	100%
<i># of at-risk child care days provided</i>	3,259	3,300	3,200
<i>Percentage of at-risk youth who improved their school attendance, if applicable</i>	95.0%	95.0%	95.0%
<i>Percentage of at-risk youth who received life skills education and training</i>	95.0%	100.0%	100.0%
<i>Percentage of beds utilized</i>	80.0%	85.0%	90.0%

VOLUNTEER ALEXANDRIA

Agency Description: This agency, among its varied volunteer-related services, provides assistance to individuals performing court-mandated community service within the City of Alexandria.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Non-Personnel	\$19,200	\$19,200	\$24,200	\$5,000	26.0%
Total Program Expenditures (All Funds)	\$19,200	\$19,200	\$24,200	\$5,000	26.0%

Key Indicators	2024 Actual	2025 Estimate	Target
<i>Assigned volunteer client hours</i>	7,932	8,000	8,000
<i>Average hours per client</i>	42	40	40
<i># of clients placed with City of Alexandria agencies or nonprofits</i>	164	165	165
<i>Total clients served</i>	191	185	185
<i># of Circuit Court clients - open cases</i>	0	2	2
<i># clients carried over monthly</i>	34	30	30

Police Department



The Alexandria Police Department (APD) is a progressive Police Department. It is dedicated to providing competent, courteous, professional and community oriented police services. APD is committed to maintaining and enhancing a strong and productive partnership with the community to continue to reduce crime and improve the quality of life in all of Alexandria's neighborhoods.

The Department provides and plans on expanding community oriented policing services including: responses to emergencies, alarms, reports of crimes, and all calls for service; provision of traffic enforcement; investigations of crimes; and deployment of specially trained units such as canine, motors, parking enforcement, and school crossing guards.

Through the use of community-oriented policing, modern technology, and crime analysis, the Police Department has been able to achieve and maintain low crime rates. Alexandria maintains a modern, highly trained, technically skilled, energetic, diverse and well-equipped Police Department, with an authorized strength of 322 sworn and 114.63 civilian employees.

APD's technological innovation and applications assist in providing the highest quality service to the communities we serve.

The Alexandria Police Department has been internationally accredited by the Commission on Accreditation for Law Enforcement Agencies (CALEA) since 1986 and received its ninth accreditation in July 2020.

Department Contact Info

703.746.4700

www.alexandriava.gov/police

Department Head

Chief Tarrick McGuire

Police Department



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$61,921,446	\$64,887,291	\$65,197,881	\$310,590	0.5%
Non-Personnel	\$11,716,895	\$6,657,792	\$7,866,271	\$1,208,479	18.2%
Capital Goods Outlay	\$1,267,136	\$2,152,179	\$2,918,531	\$766,352	35.6%
Total	\$74,905,478	\$73,697,262	\$75,982,683	\$2,285,421	3.1%
Expenditures by Fund					
General Fund	\$71,840,104	\$71,361,652	\$72,880,725	\$1,519,073	2.1%
Non-Fiscal Year Grants	\$220,640	\$84,077	\$84,077	\$0	0.0%
Fiscal Year Grants	\$1,000,000	\$0	\$0	\$0	0.0%
Other Special Revenue	\$303,305	\$139,413	\$139,409	(\$4)	0.0%
Internal Service Fund	\$1,541,428	\$2,112,120	\$2,878,472	\$766,352	36.3%
Total	\$74,905,478	\$73,697,262	\$75,982,683	\$2,285,421	3.1%
Total Department FTEs	436.63	437.63	436.63	(1.00)	-0.2%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditures increases are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes include an increase in overtime. Police personnel increases reflect year 3 of the respective collective bargaining agreements. All collectively bargained Labor and Trades employees personnel increase reflect year 2 of the collective bargaining agreements.
- The decrease in the non-personnel budget is due to reductions in professional services, vehicle rentals, telecommunications, conference registrations, and office supplies, as well as the restructuring of the Community Policing Unit. This is offset by the increase in equipment replacement costs in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.
- Capital Outlay increased due to planned vehicle replacements for FY2026, which was previously funded by one-time fund balance in FY2025.
- The department has minor changes to Approved FY 2024 and 2025 FTE counts following a comprehensive review of budgeted positions.

Police Department



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	437.63	\$73,697,262
All Programs 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 includes the restoration of equipment replacement fund contributions. Personnel increases include a total pay scale increase of 1.0% for non-collectively bargained City employees and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	\$2,481,839
All Programs Overtime — The budget for the Police Department has been adjusted to align with trends from previous fiscal years.	0.00	\$400,000
All Programs The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	(\$117,098)
Administrative Support Services Reduction in Non-Personnel Expenditures— This initiative achieved efficiency savings across the department in various areas, including telecommunications, conferences, registrations, copier lease rentals, printing and binding services, professional services, and office supplies.	0.00	(\$408,000)
Field Operations Bureau Due to the restructuring of the Community Policing Unit, the Department has identified that one residential officer assignment is no longer needed. This reduction includes specific non-personnel costs, such as officer housing and utilities. This change aims to enhance efficiency while reaffirming the Department's unwavering commitment to deliver emergency support services to the City and the Community.	0.00	(\$40,000)
Criminal Investigations Bureau Criminal Investigations Bureau — Rental vehicles are used to supplement the fleet . This reduction will not impact the Department's ability to support the community.	0.00	(\$31,320)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	436.63	\$75,982,683



PERFORMANCE INDICATORS

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

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red 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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of violent crimes per 100,000 residents (i.e., homicide, rape, robbery, aggravated assault)	252		208 CY21	180 CY22	252 CY23
Number of emergency (priority 1) calls responded to by officers	2,869		2,673 CY21	2,771 CY22	2,869 CY23
Number of immediate (priority 2) calls responded to by officers	29,561		24,290 CY21	26,237 CY22	29,561 CY23
Percent change in year-to-year Part 1 crime citywide	33.7%		-1.77% CY21	4.70% CY22	33.7% CY23
Number of arrests made for Part 1 crimes	704		469 CY21	499 CY22	704 CY23
Number of arrests made for Part 2 crimes	4,630		3,224 CY21	3,601 CY22	4,630 CY23

Police Department



PERFORMANCE INDICATORS

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red 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.

Indicator	Most Recent	Change Improving, Needs Improvement, N/A	Annual Trend		
Number of mental health calls to which Alexandria's Co-Response Program (ACORP) responded	588		265 CY22	588 CY23	
Percentage of Alexandria's Co-Response Program (ACORP) mental health call responses that result in arrest	1.70%		0% CY22	1.70% CY23	
Number of sworn officers	322		311 CY21	311 CY22	322 CY23
Number of vehicle-related citations issued	6,058		9,983 CY21	5,963 CY22	6,058 CY23
Number of vehicle-related warnings issued	2,241		4,560 CY21	1,866 CY22	2,241 CY23



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of the Chief	Office of the Chief
Patrol	Patrol Shifts A and B work alternating schedules to provide police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. Patrol Command Staff and supervisors collect, analyze and forecast crime and quality of life issues through collaboration and use of analytical reports generated by the CAU. Operational plans are formulated to respond to emerging trends to alleviate quality of life issues before they take root in the community.
Traffic Safety Section	The Traffic Safety Section's goal is to lead the Police Department's efforts within the Traffic Safety Plan and City's Vision Zero plan by addressing traffic-related issues through enforcement and education. The section is comprised of two units, which provide services to the community 7-days a week during peak time periods related to traffic issues throughout the city.
Canine Unit	The K-9 Unit is an integral part of Field Operations Bureau (FOB) that provides services to the department and community 24/7 and 365 days a year. The K-9 Unit is an important resource for detectives and investigators assigned to the Investigations Bureau and APD's Special Operations Team. The K-9 Unit provides demos for the Police Department's Community and Youth Academies, the Concerns of Police Survivors picnic during police week, and other various community organizations. Members of the unit are required to train regularly in order to maintain the team's proficiency.
Crimes Against Persons Section	All investigations that deal with crimes committed against an individual. This Section is comprised of Violent Crimes, Special Victims Unit, and the Domestic Violence Unit.
Fiscal Management	This office manages the purchasing process, develops and communicates fiscal policy to staff, manages all federal, state, and local grants. Serves as liaison with the Office of Management and Budget and other City departments. The work includes planning, organizing and directing the preparation of operating and capital improvement budgets, providing analyses on which to base financial and fund-related policy decisions.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Information Services Section (ISS)	The Information Services Section (ISS) is responsible for the collection and dissemination of police incident and crash reports. ISS houses all open criminal warrants and all protective orders – maintaining a 24/7 support section. ISS monitors the Department's VCIN and NCIC machines to ensure all warrants, runaways and stolen items hits are handled promptly and correctly. The Telephone Reporting Unit (TRU) is managed through ISS and completes approximately 20% of all police reports that are written. Our Special Police Officers (SPOs) are responsible for processing photo red light camera tickets and citizen walk-ins. Provides support for Commonwealth Attorney's Office, Office of the Sheriff, 24/7 citizen/community access, and Virginia State Police.
New Police Officer Training Unit (NPOTU)	The New Police Officer Training Unit is responsible for the oversight and management of Pre-Academy training at APD Headquarters, Recruit Officers at the Northern Virginia Criminal Justice Training Academy during Basic Training, and the Police Training Officer (PTO) Program. In addition, this unit supervises our instructor staff assigned to the Northern Virginia Criminal Justice Training Academy.
Professional Training Unit (PTU)	The Professional Training Unit (PTU) is responsible for the identification, development, and coordination of management and supervisor training for sworn and civilian personnel. In addition, this unit coordinates and develops specialized training for sworn personnel and new and existing civilian staff. This unit is also responsible for the management and maintenance of all training records while ensuring compliance with mandatory in-service training and certification requirements. Plans include the integration of the Crisis Intervention Team (CIT) training program into the Professional Training Unit.
Property Crimes Section	All investigations that deal with crimes involving property, computers or finances. This section is comprised of the Auto Theft Detail, Burglary Detail, Financial Crimes Detail, Polygraph Detail, and the Computer Forensics Lab.
Range Operation Unit (ROU)	The Range Operation Unit (ROU) falls under the Training and Development Section. ROU's primary objective is to train and qualify all sworn employees, appointed personnel, and recruit officers in the use of Department issued weapons, firearms related equipment and firearms related tactics. Range Operations also serves as a liaison to the Northern Virginia Criminal Justice Training Academy (NVCJTA) on all firearms training matters.
Vice/Narcotics Section	The Vice/Narcotics Section is responsible for the investigation of vice, organized crime and narcotic related activities. Detectives investigate complex criminal activity related to narcotics and vice activity. Their investigations rely heavily on the coordination and cooperation of local, state and federal entities. Several staff are assigned to task forces in order to facilitate these necessary cooperative efforts. The Electronic Surveillance Unit is comprised of detectives who support investigations with the use of video and audio technology. They also collect and analyze digital evidence.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Civil Disturbance Unit (CDU)	The Civil Disturbance Unit (CDU) is an ancillary function staffed by police officers specially trained to professionally and safely defuse civil disturbance.
Crime Analysis Unit (CAU)	The CAU provides tactical, strategic, investigative/intelligence, and administrative analysis to all levels of the Police Department. CAU looks for emerging trends in the City and the region, then provides this information in the form of reports, maps, and bulletins. In addition to providing analytical products to the Police Department, CAU is frequently tasked with providing crime data for officers to present to the community, City Departments, and political leaders.
Crime Prevention Unit	The Crime Prevention Unit coordinates the Department's efforts to minimize crime through environmental planning and design (CPTED), community relations functions, and works to reduce or eliminate crime opportunities through citizen involvement in crime resistance. The Crime Prevention Unit also coordinates the Neighborhood Watch, Business Watch, and the National Night Out programs. This position also follows the weekly crime trends and will reach out to affected areas (such as businesses) to offer CPTED assessments as a preventative and educational measure.
Crime Scene Investigations	The Crime Scene Investigations Section supports the police department with the collection and examination of evidence. These investigators process crime scenes, evaluate evidentiary material for evidence and compare/analyze fingerprint evidence. Crime Scene Investigators are specially trained in collection and analyzing evidence. They are proficient in the use of specialized computer and photographic equipment. Latent print examiners examine latent fingerprints, palm prints and other evidence for identification purposes.
Facilities & Security Management Section (FSMS)	The Facilities & Security Management Section (FSMS) under the Support Services Division provides facility maintenance and security/surveillance support to the APD Headquarters, to include the Department of Emergency Services, Police Pistol Range, and K9 facilities.
Fleet Management	This unit is responsible for the procurement and maintenance of the entire fleet. This process is done in collaboration with the Department of Transportation & Environmental Services and the Office of Management and Budget. The coordinator stays abreast of the latest technological advancements in order to provide a safe and efficient fleet. This unit is responsible for and manages the day-to-day maintenance of the fleet. Monitors all communication as it relates to fleet safety.
Human Resources & Recruitment	Human Resources and Recruitment Section partners with the Department to provide professional HR services including overseeing recruitment, hiring, administration of employee benefits, compliance and policy review to ensure equitable standards applied, and review of trends in the industry to identify possible tactics for moving the Department forward.

Police Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Office of External Affairs	Serves as a conduit for information and provides for coordination of effort between the Police Department, other City agencies, the City Manager's Office and City Council in response to requests and inquiries from the public.
Operational Planning and Research	Operational Planning and Research coordinates long-term strategic planning as well as research and analysis of various police functions, including garnering assistance from public and private research entities. Staff will provide primary support to Executive Management in a number of areas, including research projects, legislation review, and response to inquiries received from internal and external sources. Staff is intended to assist the Chief and various bureaus/divisions determine policies and guidelines for police activities and operations in the department.
Parking Enforcement Section	The Parking Enforcement Section is primarily responsible for enforcing parking regulations including meters, residential parking districts, City decal enforcement, disabled parking restrictions, tour bus parking restrictions, 72-hour parking complaints, and numerous other parking regulations. Parking Enforcement Officers, also known as PEOs, assist in police operations involving special events, major crashes, and other traffic emergencies. They also serve as School Crossing Guards as needed.
Planning, Accreditation and Directive Section (PAD)	The Planning, Accreditation and Directive Section (PAD) has the responsibility of assisting the Chief of Police and the command staff in researching and formulating Department policies and procedures and implementing them by means of the written directives system. PAD oversees forms design and control, performs duties necessary to ensure compliance with accreditation standards, and serves as the Department's accreditation manager. PAD also provides planning and research assistance to all components of the Department.
Property and Evidence Section (PES)	The Property and Evidence Section (PES) under the Support Services Division has the responsibility of securing and storing all property and evidence that comes into the Department's possession. It also has the responsibility of purchasing, managing, and issuing all Department uniforms and equipment.
Public Information Office	In partnership with the Office of Communications and Public Information, this office serves as the official spokesperson and primary media contact for the Police Department. Disseminates information and promotes public awareness.
School Crossing Guards	School Crossing Guards (SCGs) are selectively posted at points around each of the City's 13 elementary schools to ensure the safety of children and pedestrians crossing streets as they report to and depart from school each day.



SERVICES PROVIDED BY DEPARTMENT

Service	Description
School Resource Unit	The School Resource Unit (SRU) places sworn police officers into the middle schools, ninth grade center, and high school of the City of Alexandria. School Resource Officers serve as a liaison between the faculty and students of the schools and the police department. They are charged with ensuring order and safety within their designated schools. SRU also covers the Summer School programs offered by ACPS.
Special Events Coordinator	The Special Events Coordinator provides coordination, planning, and coverage for special details, such as parades, festivals, foot races, and other large public gatherings. The Special Events Coordinator works closely with the department's specialized units so that events may be properly evaluated for logistical and safety concerns.
Special Operations Team (SOT)	The Special Operations Team (SOT) is an ancillary function staffed by personnel from other organizational entities. SOT responds to hostage/barricade situations and serves high-risk search warrants, as well as provides tactical support for planned events like parades and Police Week.
Tactical Training Unit	The Tactical Training Unit (TTU) is responsible for providing training to all sworn officers in police tactics and survival skills.
Volunteers	The Volunteer Coordinator is responsible for the management of the Volunteer Program and all of the volunteer activities in the police department. This program provides support to different sections within the police department so that staff can perform more tasks related to crime prevention and law enforcement activities.
Youth Outreach	The Youth Outreach Coordinator is a role assigned to the Special Operations Division captain. The youth outreach program shall be focused on engaging with youth in our community through enrichment programs like the Police Youth Academy and the Police Youth Camp, school-year partnerships like with ACPS and the Department of Recreation, and clubhouse activities at the Alexandria Boys and Girls Clubs. It will serve to intentionally develop and foster relationships between police and young people as they are working, learning, and having fun together. This helps facilitate positive relationships and open lines of communication.
Community Police Academy	Alexandria Community Police Academy (CPA) is a 10-week series of courses and demonstrations by the units and sections within APD. The curriculum covers the core elements that are essential for participants to gain a greater understanding of police operations.
Faith-Based Outreach	The program coordinator will be responsible for building a network of faith-based organizations working collaboratively with the Police Department to improve the quality of life within its faith community, the communities they serve and support, and their surrounding neighborhoods. The program is responsible for coordinating and conducting trainings for faith-based organizations located within the city, and establishing and maintaining ongoing working partnerships with a variety of community partners including churches, community, civic, service organizations, and businesses.

Police Department



SERVICES PROVIDED BY DEPARTMENT

Service	Description
Hack Enforcement Unit	The primary responsibility of the Hack Inspector's Office is enforcement and regulation of taxi companies, taxi drivers and taxicabs operating in the City of Alexandria and at Reagan National Airport under City license. Hack Inspectors process taxi driver applications, test and conduct background investigations of taxi driver applicants, maintain files and records on all applicants and drivers, and issue credentials to taxi drivers.
Honor Guard (HG)	Honor Guard (HG) is an ancillary function staffed by police officers from a variety of assignments within the department. It provides formal color teams for funerals and other special events and functions.
Hostage Negotiations Team (HNT)	The Hostage Negotiations Team (HNT) is an ancillary function whose mission is to establish and maintain communication with person(s) involved in a hostage/barricade situation with the goal of bringing the situation to a peaceful conclusion.
Intelligence Unit (IU)	Intelligence Unit (IU) primary role of developing, analyzing, and distributing intelligence information for this agency related to domestic/international terrorism, civil unrest/protests, and public security. TMU will maintain liaison contacts with other local, state, and federal intelligence units.
Logistics Support Team (LST)	The Logistics Support Team (LST) is an ICS-based ancillary function that is responsible for providing a variety of resources during ICS situations. The purpose of the Logistics Support Team is to support both planned events and emergency incidents with the Mobile Command Center and trained support personnel. The LST establishes and maintains a command post and staffs key ICS positions as requested in support of a police or fire response.
Office of Professional Responsibility	Promotes public trust and effective management through a rigorous internal review process that allows the public and staff to redress grievances concerning the actions of police employees.
System Operations Section	The Systems Operations Section includes the Technical Support Unit. Together they are responsible for all technical support, maintenance, administration and enhancement of core IT hardware/software used within the Department. APD relies on unique, public safety specific technologies to meet its mission. Systems Operations staff are subject matter experts of these technologies and our users - lending to excellent, direct customer service. Systems Operation staff also work closely with central IT on matters related to enterprise software (email etc.), maintaining good communication and relationships.
Tactical Computer Section (TCS)	The Tactical Computer Section (TCS) is responsible for assessing, implementing, and maintaining a comprehensive mix of software and hardware used by operations in the field. TCS maintains the Department's fleet of 345 specialty laptops and associated hardware. TCS staff maintains the web based mobile intranet, researches emerging technology, trains the users on the computer systems, and completes all troubleshooting for user and system based problems. We also provide support to the Sheriff's Department, Fire Department, and NOVA Police mobile computer fleets.

Police Department



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Administrative & Operational Support Services	\$18,874,263	\$16,605,556	\$18,498,181	\$1,892,625	11.4%
Field Operations & Investigations	\$50,704,979	\$51,015,972	\$50,514,556	(\$501,416)	-1.0%
Office of the Chief	\$3,784,809	\$3,963,614	\$4,091,474	\$127,860	3.2%
Vehicle/IT Replacement	\$1,541,428	\$2,112,120	\$2,878,472	\$766,352	36.3%
Total Expenditures (All Funds)	\$74,905,478	\$73,697,262	\$75,982,683	\$2,285,421	3.1%

- Personnel increases across all programs include a 1.0% pay scale increase for non-collectively bargained City employees. This increase will be balanced by applying a higher vacancy savings factor for FY 2026 and implementing previously approved collective bargaining agreements for employees in those groups. Personnel increase also include an increase to the overtime budget.
- Administrative Support Services increase due to a increase in expenditures for equipment replacement. This increase is partially balanced by reductions in professional services, supplies and materials, vehicle rentals, and software costs, as these software expenses have been moved to Information Technology Services (ITS) for centralized management of software licenses.
- Field Operations and Investigations decreased due to rental vehicle expenses decreasing within the Criminal Investigation Bureau and restructuring within the Community Policing Unit.
- The Vehicle/IT Replacement Fund has increased because of higher vehicle replacement expenditures, funded by a one-time fund balance in FY25.

Police Department



PROGRAM LEVEL SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Administrative & Operational Support Services	88.00	89.00	88.00	(1.00)	-1.1%
Field Operations & Investigations	336.63	336.63	336.63	0.00	0.0%
Office of the Chief	12.00	12.00	12.00	0.00	0.0%
Vehicle/IT Replacement	0.00	0.00	0.00	0.00	0.0%
Total FTEs	436.63	437.63	436.63	(1.00)	-0.2%

The department has minor changes to Approved FY 2024 and 2025 FTE counts following a comprehensive review of budgeted positions.

Police Department



ADMINISTRATIVE & OPERATIONAL SUPPORT SERVICES

Program Description: This program provides fiscal management, human resources management, certification and training, facilities and security management, fleet management, information technology management, policy review and maintenance, property and evidence management, report management and emergency preparedness.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$10,201,710	\$11,503,983	12,122,220	\$618,237	5.4%
Non-Personnel	\$8,671,653	\$5,092,514	6,366,902	\$1,274,388	25.0%
Capital Goods Outlay	\$900	\$9,059	9,059	\$0	0.0%
Total Program Expenditures (All Funds)	\$18,874,263	\$16,605,556	\$18,498,181	\$1,892,625	11.4%
Total Program FTEs	88.00	89.00	88.00	-1.00	-1.1%

FIELD OPERATIONS BUREAU & INVESTIGATIONS

Program Description: This program provides police services to the community on a 24/7/365 schedule. Officers respond to emergency and non-emergency calls for services. Patrol Officers engage the public in community policing efforts. The Field Operations Bureau also includes all activities related to crime scene investigation, an electronic forensics and surveillance function, criminal investigations, task force investigations, and vice & narcotics investigations.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$48,205,115	\$49,813,500	49,377,993	(\$435,507)	-0.9%
Non-Personnel	\$2,478,543	\$1,172,472	1,106,563	(\$65,909)	-5.6%
Capital Goods Outlay	\$21,320	\$30,000	30,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$50,704,979	\$51,015,972	\$50,514,556	(\$501,416)	-1.0%
Total Program FTEs	324.13	336.63	336.63	0.00	0.0%

Police Department



OFFICE OF THE CHIEF

Program Description: This program provides city & public relations outreach, professional standards management, tactical training center and public information and relations management.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$3,514,621	\$3,569,808	3,697,668	127,860	3.6%
Non-Personnel	\$270,188	\$392,806	392,806	\$0	0.0%
Capital Goods Outlay	\$0	\$1,000	1,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$3,784,809	\$3,963,614	4,091,474	\$127,860	3.2%
Total Program FTEs	12.00	12.00	12.00	0.00	0.0%

VEHICLE / IT REPLACEMENT

Program Description: This program provides mobile computer replacement and vehicle replacement.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$0	\$0	\$0	\$0	
Non-Personnel	\$296,511	\$0	\$0	\$0	0.0%
Capital Outlay	\$1,244,917	\$2,112,120	\$2,878,472	\$766,352	36.3%
Total Program Expenditures (All Funds)	\$1,541,428	\$2,112,120	\$2,878,472	\$766,352	36.3%
Total Program FTEs	0.00	0.00	0.00	0.00	0.0%

Sheriff's Office



The Alexandria Sheriff's Office is responsible for the operation of the Adult Detention Center, courthouse and courtroom security, service of all court legal documents, execution of court orders, transportation of prisoners, execution of arrest warrants, and general public safety and law enforcement.

Department Contact Info

703.746.4114

alexandriava.gov/sheriff

Department Head

Sheriff Sean Casey



EXPENDITURE SUMMARY

	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Expenditures By Character					
Personnel	\$29,233,980	\$28,576,861	\$27,552,246	(\$1,024,615)	-3.6%
Non-Personnel	\$6,624,268	\$6,671,269	\$7,935,975	\$1,264,706	19.0%
Capital Goods Outlay	\$114,840	\$219,125	\$280,805	\$61,680	28.1%
Total	\$35,973,087	\$35,467,255	\$35,769,026	\$301,771	0.9%
Expenditures by Fund					
General Fund	\$35,521,662	\$35,074,045	\$35,060,051	(\$13,994)	0.0%
Other Special Revenue	\$365,794	\$184,085	\$438,170	\$254,085	138.0%
Internal Service Fund	\$85,631	\$209,125	\$270,805	\$61,680	29.5%
Total	\$35,973,087	\$35,467,255	\$35,769,026	\$301,771	0.9%
Total Department FTEs	205.00	205.00	203.00	-2.00	-1.0%

FISCAL YEAR HIGHLIGHTS

- Personnel expenditure decrease are due to adjustments to the vacancy savings factor. Additional changes are driven by standard step and benefit rate adjustments and a total pay scale increase of 1.0% for non-collectively bargained City employees. In addition to these changes, this Department's personnel changes includes the reduction of two vacant Inmate Classification Counselor positions.
- Non-personnel expenditures increase due to contractual increases in inmate medical services costs. This increase also includes an increase in equipment replacement costs in FY 2026 due to the previous use of equipment replacement fund balance in FY 2025.
- Capital outlay has increased due to planned vehicle replacements for FY2026, previously funded by a one-time fund balance in FY2025.



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2025 APPROVED ALL FUNDS BUDGET	205.00	\$35,467,255
All Programs 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, materials, contracts includes the restoration of equipment replacement fund contributions. Personnel include a total pay scale increase of 1.0% for non-collectively bargained City employees, increase to the vacancy factor and the implementation of previously approved collective bargaining agreements for employees within those groups.	0.00	(\$217,576)
Inmate Services Medical Services—The FY2026 includes funding for an increase in the medical services contract that provides inmates with medical care, treatment, and hospital referrals.	0.00	\$780,000
Inmate Services Inmate Classification— The FY2026 budget eliminates two vacant Classification Counselor positions. These counselors are essential to jail safety, determining inmate housing assignments. Despite the reductions, the Classification Unit can remain effective by reducing staffing on Saturdays, due to weekend new arrest intakes being consistently lower in recent months. However, if intakes rise or the inmate population grows significantly, managing classification with only six counselors may become challenging and should be monitored.	(2.00)	(\$236,100)
Detention Center Security The FY 2026 budget centralizes several software charges within the Information Technology Service's (ITS) department (i.e., Adobe, Cityworks, Smartsheet, Zoom) to improve payment processing and license management. This adjustment represents a decrease in the Department's software budget with a corresponding increase in ITS' software budget.	0.00	(\$24,553)
TOTAL FY 2026 PROPOSED ALL FUNDS BUDGET	203.00	\$35,769,026

CITY OF ALEXANDRIA, VIRGINIA

Sheriff's Office



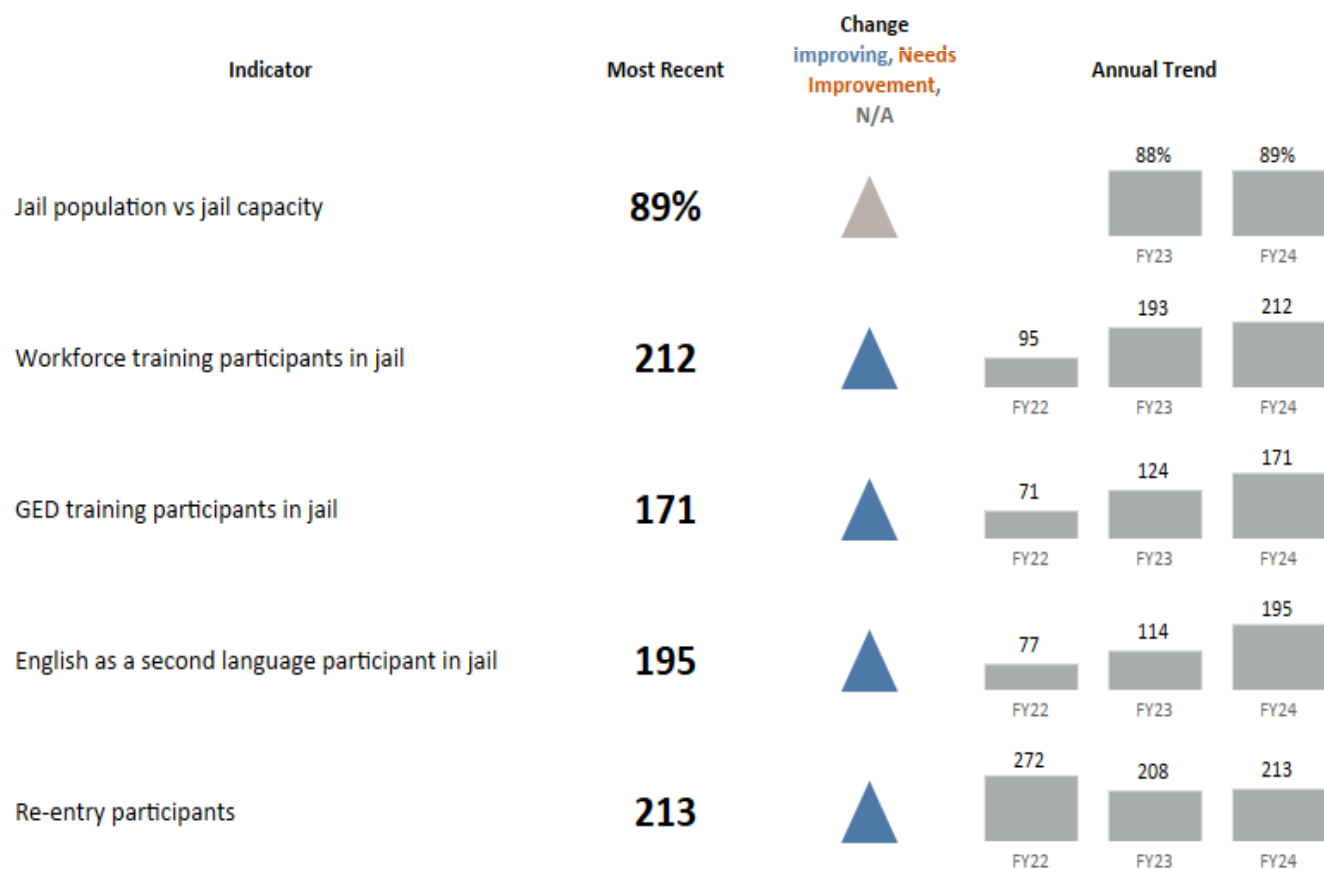
PERFORMANCE INDICATORS

Indicators in the City Council Priorities this Department contributes to:

- Reduce the violent crimes from the 2018 rate of 159 incidents per 100,000 residents.
- Increase the percentage of residents who have a positive overall feeling of safety in Alexandria from 2016's 80%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, red 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.





SERVICES PROVIDED BY DEPARTMENT

Service	Description
ADC Inmate Programs	Manages and delivers programs and services to inmates and their families within the detention center.
Information Technology Management	Manages the department-wide information technology functions for the Sheriff's Office and assists City IT with the development and management of the data center.
Leadership & General Management	Manages the department-wide administrative functions of the Sheriff's Office. This program includes leadership positions within the department as well as the department's fiscal, human resources, investigations, and accreditation staff.
ADC Inmate Alternative Programs	Manages community corrections programming for the courts and alternative sentencing programs.
ADC Inmate Classification	Manages intake, housing placements, and facility adjustment of inmates.
Office Training	Ensures sworn and civilian staff receive mandated training.
Sheriff's Security Operation	Security Operations provides inmate supervision and jail security. Specific duties include facility access control, the coordination of inmate visitation, and the oversight and management of inmates, as well as the perimeter security of the Public Safety Center.
ADC Inmate Community Work Detail	Provides services to the community by supporting City departments to maintain public areas such as parks.
ADC Inmate Food Services	Provides meal services to the inmates.
ADC Inmate Medical Services	Provides medical care, treatment, and hospital referrals for inmates.
Courthouse/Courtroom Security	This service screens members of the public who enter the courthouse and provides security during legal proceedings.
Fleet and Uniform Management	Maintains the Office's marked and unmarked vehicle fleet and ensures sworn staff are properly uniformed.
Investigations (Sheriff)	Coordinates intelligence gathering on inmates connected to gangs and handles investigations.
Legal Process Service	Serves non-warrant legal documents issued by the Courts.
Prisoner Transportation	Transports prisoners and conducts extraditions; transports youth to all required court proceedings.
Public Safety Center Facility Support	Maintains the physical structure, infrastructure, and internal fittings of the entire public safety center to ensure safety and accreditation standards are met.
Sheriff's Office Outreach	Handles all media relations and community services projects.
Special Events	ASO deputies routinely work the Fourth of July event on the National Mall, at the request of the National Park Service. We are reimbursed for hourly salary plus FICA. Requests to work the Presidential Inauguration and other events in DC are also covered in this program.
Adult Detention Center Records	Maintains inmate records that are audited by the state.
Warrant Service	Serves warrants and capiases generated by the Courts.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Detention Center Security	\$16,573,537	\$14,601,922	\$14,441,113	(\$160,809)	-1.1%
Detention Center Support Services	\$4,552,510	\$4,940,024	\$4,952,409	\$12,385	0.3%
Field Operations	\$451,795	\$964,409	\$494,223	(\$470,186)	-48.8%
Inmate Services	\$5,052,759	\$5,381,159	\$6,286,068	\$904,909	16.8%
Judicial Services	\$3,739,397	\$3,665,293	\$3,477,107	(\$188,186)	-5.1%
Leadership & Management	\$5,603,089	\$5,914,448	\$6,118,106	\$203,658	3.4%
Total Expenditures (All Funds)	\$35,973,087	\$35,467,255	\$35,769,026	\$301,771	0.9%

- **Detention Center Security:** The personnel budget has decreased due to adjustments in the vacancy savings factor. This decrease is partially offset by a 1.0% payscale increase for non-collectively bargained City employees. Additionally, the non-personnel budget has decreased because funding for software licenses has been reallocated to the Information Technology Services (ITS) department to centralize services and enhance software license management.
- **Detention Center Support Services:** The overall budget has been affected by the personnel budget changes resulting from a 1.0% pay increase for non-collectively bargained City employees as well positions being reallocated to Detention services. This is offset by a rise in non-personnel costs attributed to utility assumptions.
- **Field Operations:** The personnel budget has decreased due to the reallocation of a position to the Detention Center Security program as well as changes in the vacancy savings factor. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees.
- **Inmate Services:** The personnel budget has decreased due to the reallocation of positions to the Detention Center Security program. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees. This decrease includes the elimination of two vacant Inmate Classification Counselor positions.
- **Judicial Services:** The personnel budget has decreased due to the reallocation of positions to the Detention Center Security program. This decrease is offset by a 1.0% pay increase for non-collectively bargained City employees.
- **Leadership & Management:** The overall budget for Leadership and Management has been affected by the personnel budget changes resulting from a 1.0% pay increase for non-collectively bargained City employees. Increases in non-personnel expenses include an increase in expenditures for equipment replacement costs, which were funded using the fund balance in FY 2025.



PROGRAM LEVEL SUMMARY

Program	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	2025 - 2026	2025 - 2026
Detention Center Security	116.00	119.00	117.00	(2.00)	-1.7%
Detention Center Support Services	20.00	18.00	14.00	(4.00)	-22.2%
Field Operations	6.00	8.00	5.00	(3.00)	-37.5%
Inmate Services	16.00	15.00	13.00	(2.00)	-13.3%
Judicial Services	20.00	20.00	23.00	3.00	15.0%
Leadership & Management	27.00	25.00	31.00	6.00	24.0%
Total FTEs	205.00	205.00	203.00	-2.00	-1.0%

- Inmate Services decrease by 2.00 FTE due to the elimination of two Classification Counselors position.
- The Sheriff's Office continued with reorganization through FY26, shifting staff and programs to deliver services more efficiently. The largest staffing changes were between Detention Center Security, Detention Center Support Services, and Field Operations.



DETENTION CENTER SECURITY

Program Description: This program provides facility security.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$16,558,901	\$14,577,307	\$14,416,498	(\$160,809)	-1.1%
Non-Personnel	\$14,636	\$24,615	\$24,615	\$0	0.0%
Total Program Expenditures (All Funds)	\$16,573,537	\$14,601,922	\$14,441,113	(\$160,809)	-1.1%
Total Program FTEs	116.00	119.00	117.00	-2.00	-1.7%

DETENTION CENTER SUPPORT SERVICES

Program Description: This program provides facility support, food services, inmate records, and inmate work detail.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$2,443,206	\$2,708,798	\$2,632,727	(\$76,071)	-2.8%
Non-Personnel	\$2,057,901	\$2,221,226	\$2,309,682	\$88,456	4.0%
Capital Goods Outlay	\$51,402	\$10,000	\$10,000	\$0	0.0%
Total Program Expenditures (All Funds)	\$4,552,510	\$4,940,024	\$4,952,409	\$12,385	0.3%
Total Program FTEs	20.00	18.00	20.00	2.00	11.1%

Sheriff's Office



FIELD OPERATIONS

Program Description: This program executes warrants and transports prisoners.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	Change 2024 - 2026	% Change 2025 - 2026
Personnel	\$439,083	\$947,194	\$479,723	(\$467,471)	-49.4%
Non-Personnel	\$12,712	\$17,215	\$14,500	(\$2,715)	-15.8%
Total Program Expenditures (All Funds)	\$451,795	\$964,409	\$494,223	(\$470,186)	-48.8%
Total Program FTEs	6.00	9.00	8.00	-1.00	-11.1%

INMATE SERVICES

Program Description: This program provides inmate programs, classification, medical, and mental health services.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$1,784,602	\$1,977,547	\$1,853,646	(\$123,901)	-6.3%
Non-Personnel	\$3,265,905	\$3,403,612	\$4,432,422	\$1,028,810	30.2%
Capital Goods Outlay	\$2,253	\$0	\$0	\$0	
Total Program Expenditures (All Funds)	\$5,052,759	\$5,381,159	\$6,286,068	\$904,909	16.8%
Total Program FTEs	16.00	15.00	13.00	-2.00	-13.3%

Sheriff's Office



JUDICIAL SERVICES

Program Description: This program provides courthouse security, and legal process.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	\$3,726,191	\$3,654,773	\$3,464,122	(\$190,651)	-5.2%
Non-Personnel	\$13,206	\$10,520	\$12,985	\$2,465	23.4%
Total Program Expenditures (All Funds)	\$3,739,397	\$3,665,293	\$3,477,107	(\$188,186)	-5.1%
Total Program FTEs	20.00	20.00	23.00	3.00	15.0%

LEADERSHIP & MANAGEMENT

Program Description: This program provides fiscal management, human resources, IT management, policy and accreditation management, uniforms, fleet, investigations and training.

Expenditures by Character	FY 2024 Actual	FY 2025 Approved	FY 2026 Proposed	\$ Change 2025 - 2026	% Change 2025 - 2026
Personnel	4,281,998	\$4,711,242	\$4,705,530	(\$5,712)	-0.1%
Non-Personnel	\$1,259,907	\$994,081	\$1,141,771	\$147,690	14.9%
Capital Goods Outlay	\$61,184	\$209,125	\$270,805	\$61,680	29.5%
Total Program Expenditures (All Funds)	\$5,603,089	\$5,914,448	\$6,118,106	\$203,658	3.4%
Total Program FTEs	27.00	25.00	25.00	0.00	0.0%