



CITY OF ALEXANDRIA
Office of Management & Budget

FY2026 PROPOSED BUDGET

WORK SESSION #3

March 12, 2025





SUMMARY

- ▶ **Review of FY 2026 Proposed Budget programs & services**
- ▶ **Discuss ongoing programs and new budget requests for FY 2026, that:**
 - ▶ Maintain programs & services
 - ▶ Systematically approach retention and recruitment



DEPARTMENTS

- ▶ **Human Resources**
- ▶ **DCHS**
- ▶ **Health**
- ▶ **Other Health Partnerships**
- ▶ **City Attorney**
- ▶ **City Clerk**
- ▶ **City Manager's Office**
- ▶ **Communications & Community Engagement**
- ▶ **Finance**
- ▶ **General Services**
- ▶ **Human Rights**
- ▶ **Information & Technology Services**
- ▶ **Internal Audit**
- ▶ **Management & Budget**
- ▶ **Performance Analytics**
- ▶ **Voter Registration & Elections**



AGENDA

- ▶ **City Council Priorities**
- ▶ **Human Resources**
- ▶ **Department of Community & Human Services**
- ▶ **Health Department**
- ▶ **Neighborhood Health**
- ▶ **Upcoming Work Sessions**



CITY COUNCIL PRIORITIES

Employee Attraction & Retention

Housing Opportunities

Eliminate Community Disparities

Economic Strength



BUILDING ON PROGRESS

▶ **FY 2025**

- ▶ **AAA Bond Rating**
- ▶ **Resident Survey**
- ▶ **Recruitment and Retention Investments**
- ▶ **Compensation Analysis**
- ▶ **Youth Programming**
- ▶ **AJIS**
- ▶ **Additional Voting Equipment**
- ▶ **City Hall and Market Square Renovations**
- ▶ **Climate Action Initiatives**



HUMAN RESOURCES

- ▶ **Step increases @ \$2.4M for non-bargained employees**
- ▶ **Step increases @ \$1.8M for bargained employees**
- ▶ **Cost-of-Living Adjustment @ \$2.3M for non-bargained employees**
- ▶ **Collective Bargaining Agreements @ \$2.1M**



HUMAN RESOURCES

▶ **Health Insurance Rate Changes**

- ▶ Premium rate increases driven by rising medical costs, inflation

▶ **Retention Incentives**

- ▶ Monetary incentives
- ▶ Enhanced employee benefit options
- ▶ Employee Resource Groups: creating a sense of community

▶ **Staffing and Vacancies**

- ▶ 12% vacancy rate as of January 31st



HUMAN RESOURCES

- ▶ **Upcoming Collective Bargaining Agreements**
 - ▶ NEW: Administrative & Technical
 - ▶ UPDATING: Fire and Police
- ▶ **Compensation Study**
 - ▶ Classification review
 - ▶ Market study
 - ▶ Cyclical updates



HUMAN RESOURCES

▶ **FY 2026 Additions**

- ▶ Deputy Director: Benefits and Learning & Development
- ▶ Executive Assistant
 - ▶ Strategy and Operations Division
- ▶ Updates to employee orientation



OFFICE OF PERFORMANCE ANALYTICS

▶ **Employee Engagement Survey**

- ▶ City Council recently set the employee attraction and retention priority
- ▶ To accomplish this priority, the City will conduct an employee engagement survey
- ▶ Last citywide employee engagement survey was conducted January 2020



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

Service	General Fund	Grant Fund
Homelessness Prevention	\$0	\$144,815
Tenant Assistance	\$0	\$70,208
Homeless Shelter	\$945,479	\$120,000
Community Services Block Grant	\$0	\$330,750
Older Adult Rent Relief	\$776,177	\$0
Eviction Prevention	\$472,375	\$0
Total	\$2,194,031	\$665,773

▶ **DCHS Housing Initiatives: \$2.8M**

▶ **New State Funded Project**

- ▶ Over \$760,000 for rental subsidies for 35 individuals with a serious mental illness
- ▶ An additional \$1 M for staff support in Office of Housing & DCHS is anticipated



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

▶ Food Hubs

- ▶ A continuation of funding for the two ALIVE! Food Hubs (\$300,000). These hubs address individual and family food security, economic security, and personal hygiene needs.
 - ▶ More than 48,480 individuals and 11,000 families served in FY 2024.
 - ▶ Cost will be covered using State dollars to cover General Fund personnel expenditures.
- ▶ Food Security Coordinator



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

▶ **Early Childhood Support & Intervention Programming**

- ▶ Early Childhood ARPA funds were used to support three essential programs for the department, originally funded by the Alexandria Funds for Human Services.

▶ **Child and Family Network Centers (\$225,250)**

- ▶ Provides high quality early childhood education for children living up to 250% of the federal poverty level.
- ▶ Provides additional enrichment activities for children who are not meeting developmental milestones.
- ▶ Engage parents in a multilingual manner to assist them in participating in their children's learning both in school and at home.



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

▶ **Family Support Project (\$226,200)**

- ▶ Families are provided with home visits to assess their needs.
- ▶ Children are administered the Ages and Stages Questionnaires (ASQ) to measure their developmental growth. In addition, children will be provided with health screenings and appropriate referrals.
- ▶ Children are administered the Preschool Assessment of Literacy (PALS) and the Child Behavior Readiness and Self-Regulation (CBRS) to assess the child's phonological awareness, literacy, and social skills development.

▶ **Northern Virginia Family Services (\$268,903)**

- ▶ Provide free and voluntary home and community-based services with evening flexibility.
- ▶ Provide screening and assessment of family protective and risk factors, resources, needs, and eligibility for to program.
- ▶ Provide home visiting services available up to the child's third birthday. Activities include family goal planning, maternal and child health, parent education, child development and early literacy, parent-child interaction, and referrals to other community services.



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

▶ **Mental Health Staffing**

- ▶ Most of \$900k in contingency funds were used to support mental health attraction and retention efforts.
- ▶ As of March 2025, a total 114 positions received increased grade.
- ▶ \$3,000 hiring bonuses for 14 mental health positions and \$1,500 for one incoming MH staff for a total of \$43,500.
- ▶ Temporary Administrative support has shortened hiring process significantly



DEPARTMENT OF COMMUNITY & HUMAN SERVICES

► DCHS FY26 Proposed Service Changes

- Elimination of the Northern Virginia Dental Clinic (NVDC) dentist (\$25,000). NVDC will continue to receive funding through the Fund for Alexandria Human Services (\$36,125 through FY26).
- Sober Living Unit Staffing Reduction - Elimination of two vacant Senior Therapist positions. The program has not operated since prior to the pandemic. There were no waiting lists for either the male or female SLU prior to the pandemic.
- Remaining reductions - Efficiency savings or revenue from the State to offset General Fund expenses.



ALEXANDRIA HEALTH DEPARTMENT

▶ Teen Wellness Center

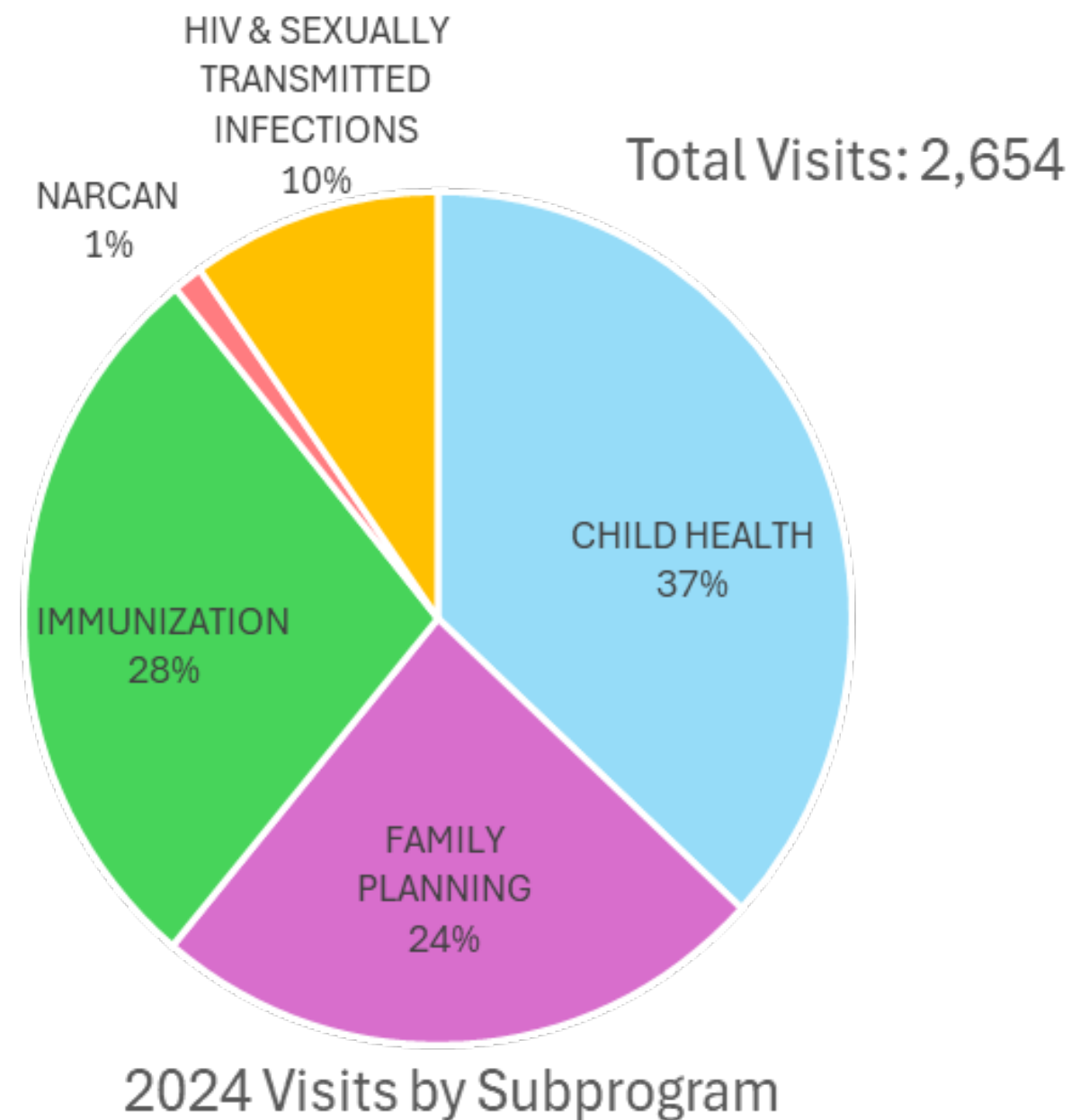
▶ Locations

- ▶ Alexandria City High School – King St
- ▶ Alexandria City High School – Minnie Howard

▶ Services

- ▶ School/Sports/College Physicals
- ▶ Sexual and reproductive health
 - ▶ Family planning
 - ▶ STI testing, counseling & treatment
 - ▶ HIV screening, counseling & referral
- ▶ Mental health & substance use screenings & referrals
- ▶ Immunizations
- ▶ Treatment for minor illnesses

▶ School & Community Outreach





NEIGHBORHOOD HEALTH

- ▶ **\$200,000 in one-time funding**
 - ▶ Supports Neighborhood Health operations to offset discontinued federal grants
 - ▶ Pediatrics
 - ▶ OBGYN & Women's Health
 - ▶ Dental
 - ▶ Adult
 - ▶ Behavioral Health



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QUESTIONS/COMMENTS





UPCOMING WORK SESSIONS

- ▶ **The following work sessions will be held in the Council**

Work Room beginning at 7pm

- ▶ Work Session #4: Monday, March 17
 - ▶ **Development & Infrastructure**
- ▶ Work Session #5: Wednesday, March 26
 - ▶ **Safe, Secure, & Just**